

Adopted
Capital Improvement Program
Fiscal Year 2006



Presented by:
Gerald R. Miller,
City Manager

This information is available in an alternate format by request to the Public Works Department
(562)570-6383.

Cover design by Teri Luce, Budget Clerk

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Fiscal Year 2006 Capital Improvement Program

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CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

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GERALD R. MILLER
CITY MANAGER

December 20, 2005

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: FISCAL YEAR 2006 ADOPTED CAPITAL IMPROVEMENT PROGRAM

Presented with this transmittal letter is the Adopted Capital Improvement Program (CIP) budget for Fiscal Year 2006 (FY 06). The Mayor and City Council adopted the FY 06 CIP budget on September 13, 2005 without amendments, providing the funding to preserve the City's commitment to core service priorities such as maintenance and repair of the City's aging infrastructure.

The restoration of State Proposition 42 transportation funding for FY 06 will provide approximately \$2.1 million towards the effort to revitalize our failing transportation infrastructure. However, for the work to continue, these funds must be available annually as a stable funding source. The City will continue in its lobbying efforts to urge the State Legislature to fully fund Proposition 42 in its FY 07 budget, and to find a way to guarantee that cities receive Proposition 42 funds on an annual basis in the future.

The CIP is an indispensable tool which promotes quality of life through expansion of open-space and recreation opportunities, construction of modern public safety facilities, and ongoing reinvestment in the City's streets and sidewalks. The projects listed within this document represent a phased funding approach that continues to address our most critical infrastructure needs.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Gerald R. Miller".

GERALD R. MILLER
CITY MANAGER





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GERALD R. MILLER
CITY MANAGER

August 1, 2005

HONORABLE MAYOR O'NEILL
City of Long Beach, California

SUBJECT: PROPOSED FISCAL YEAR 2006 CAPITAL IMPROVEMENT PROGRAM

In accordance with the City Charter, I am pleased to submit for your consideration the Proposed Capital Improvement Program (CIP) for Fiscal Year 2006 (FY 06). The proposed CIP for FY 06 preserves the core service priorities of maintenance and repair of the City's aging physical assets, with a phased funding approach that maximizes the use of limited resources.

The repair of deteriorating local streets further damaged by severe winter rainstorms continues to be a primary focus of effort. The restoration of state Transportation Congestion Improvement Act revenue, passed by voters in 2002 as Proposition 42, is expected to generate approximately \$2.1 million that will help fund an aggressive campaign to begin to address pavement failures throughout the City. An additional \$1.4 million in General Fund resources is also included in the FY 06 Proposed budget, for a total of \$3.5 million in funding for critical street repairs.

The phased funding for the Critical Facility Repair program, which was initiated in FY 04 with \$400,000 in savings generated from completed projects and \$1.75 million in funding in FY 05, will be enhanced with an additional allocation of \$1.75 million for FY 06 this block of accumulated funding will enable us to embark on long-deferred repairs that are the most critical to safety and to protect facility integrity at fire stations, libraries, parks, and public health facilities. However, continued investment in capital renewal will be necessary to address the remainder of deferred repairs in order to maintain the structural integrity of over 300 City facilities, and to replace outdated components before more costly repairs are needed.

New and expanded park and infrastructure projects will continue in the FY 06 CIP primarily through use of funds dedicated to capacity expansion and leveraged grant funding.

HONORABLE MAYOR O'NEILL
August 1, 2005
Page 2

The Sidewalk Repair Program will continue in FY 06 with \$3 million in funding to address the backlog of curbs and sidewalks scheduled for repair.

The long-standing commitment to fund implementation of the ADA Transition Plan for City facilities will be maintained in FY 06 with \$600,000 in Community Development Block Grant (CDBG) funding that will support improvements at library and park facilities.

A phased funding approach is also proposed to provide seed money in FY 06 for vital improvements that cannot be fully funded in a single fiscal year, such as universally accessible playgrounds, Naples seawall repair, beach bluff erosion control, and storm drain pump repairs.

Staff and I look forward to working with the City Council to implement the projects contained in this document. Public Works is poised to provide effective and efficient service delivery.

Respectfully submitted,



GERALD R. MILLER
CITY MANAGER

Capital Improvement Program Overview

Capital Improvement Planning Process

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2006 (FY 06) CIP. The CIP Committee included senior managers from various departments who assumed the task of compiling the Program for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria. In FY 03, another component – Guiding Principles – was added to the CIP evaluation criteria. The introduction of the Guiding Principles provided further support and direction toward refocusing the Program and extracting projects that represent operating activity.

The Department of Financial Management provided the revenue projections necessary for the CIP Committee to determine the type and amount of resources available to finance proposed capital projects. Specifically, Financial Management monitors fiscal trends at both the local and state levels. Analyses of property, sales, and user tax revenues and State and Federal legislation contribute to their economic forecast.

Operating Budget Impacts/Operating and Maintenance Costs

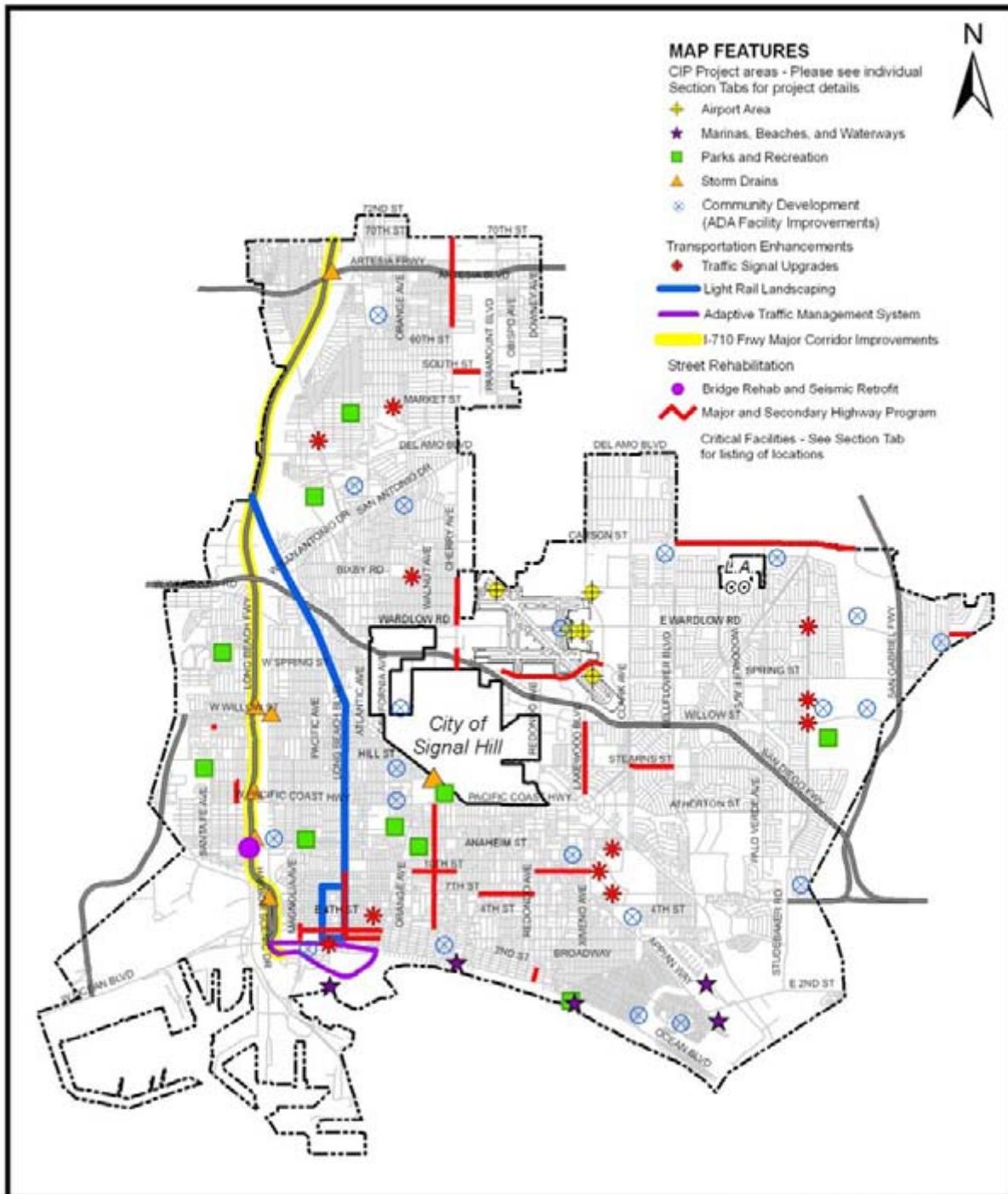
One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These "hidden" costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including necessary enhancements in the operating budget, other important services will not be compromised in future years.

Information Document

The CIP identifies the adopted budget for each program that will receive funding in FY 06, including the funding sources and charts showing funding allocation percentages. The CIP also includes an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception to FY 05. The Highlighted Projects section spotlights construction contracts valued at \$1,000,000 or greater.

Fiscal Year 2006 Capital Improvement Program

Capital Program Overview



Guide to the Capital Improvement Program

Introduction

The Fiscal Year 2006 (FY 06) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time projects designed to address important community needs.

How this Document is Organized

The majority of the book is composed of the eleven major categories of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP projects in categories 1 through 8; the indicated departments manage projects in categories 9 through 11. The following is a summary of each category.

1. **Airport** - Long Beach Airport offers a variety of services required by commercial and general aviation users, as well as the general public, and provides direct and indirect economic benefits to the region. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bonds. Infrastructure improvements are based on the existing allocated 41 commercial airline flights and 25 commuter airline flights per day and approximately 3 million passengers annually. Airport user and general public safety and security, compliance with federal mandates, and operational needs of the Airport provide the basis for capital projects. Planned projects include airfield pavement rehabilitation, existing terminal building utility infrastructure enhancements and parking improvements.
2. **Community Development** - In recent years, the primary focus of Community Development projects have been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City continues to make significant progress in completing projects based on the priorities established in the

Transition Plan. Facilities with completed, or soon to be completed, ADA upgrades include branch libraries, City Hall, park playgrounds, and park buildings. ADA work is also accomplished in other project categories as well as by various departments that complete facility improvements not included in the CIP.

3. **Marinas, Beaches & Waterways** - Two assets that make Long Beach unique are its beaches and marinas. These City maintained resources provide recreational enjoyment to both residents and tourists. With the support of the Harbor Department, work continues on a major bluff erosion control project at 12th Place and Bixby Park, with the latter including an amphitheater and skate park.
4. **Parks & Recreation** - In FY 03, the Parks, Recreation, and Marine Department began administering some of its own CIP projects. In January 2005, construction began on the two-year project to replace all the docks in the downtown Long Beach Shoreline Marina. Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics, and the uneven distribution of park facilities throughout the City. New projects in FY 06 include the California Recreation Center Teen Center and Universally Accessible Playgrounds. Continuing projects in FY 06 include the beginning of construction for the Homeland Cultural Center, Admiral Kidd Park Teen Center, the Martin Luther King, Jr. Park Pool Expansion, the Rehabilitation of Silverado Park Swimming Pool, and Grace Park at Plymouth and Elm.
5. **Public Facilities** - Ongoing capital renewal through building and related facility improvements is key to the City's ability to deliver quality services to residents. A priority for FY 06 is to begin long-deferred critical repairs to maintain or protect facility

- integrity at libraries, parks and fire stations. Preparations will also continue in FY 06 for the new 16,155 square foot MacArthur Park Branch Library, which will replace an existing 2,130 square foot library that was built in 1958. The MacArthur Park Branch Library will be a state-of-the-art community center for information, education, recreation and technology. As the first Leadership in Energy and Environmental Design (LEED) certified or "green" public building in the City, it will become a model and standard for the future.
6. **Storm Drains** - Storm water is removed from city streets through a network of drains and channels that convey the water into the ocean through the City's harbors and bays. The Department of Public Works is responsible for the storm drain capital projects. The maintenance of the City's storm drains, catch basins, and trash units is currently contracted to the Long Beach Water Department. During FY 06 a portion of the contract will be awarded to a private vendor, and the Water Department will perform only the maintenance of the pump stations.
7. **Street Rehabilitation** - Restoring our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major and secondary streets; replacement of street signs; application of slurry seal to residential streets; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the Los Angeles County annual bridge inspection report.
8. **Transportation Enhancements** - This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition "A" and "C," Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, removal and replacement of street trees, roadway grade separations, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.
9. **Harbor** - The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating the expanding international trade and (2) to secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity. The second phase of the Port's largest container terminal on Pier T was completed in FY 04. The third and final phase is scheduled for substantial completion in FY 06. Once complete, this facility will occupy approximately 380 acres of land and employ 14 state-of-the-art gantry cranes.
- In addition, the Port continues to work on the development and improvement of container cargo facilities on Piers A, E, G, and J. Also nearing completion is an upgrade of the petroleum coke handling facilities on Pier G to comply with State environmental regulations established to protect the surrounding community from dust emissions. At the 160-acre Pier S site, landfill and environmental mitigation work continues. Improvements have also begun on the Ocean Boulevard/Terminal Island freeway project.
10. **Long Beach Gas & Oil** - Long Beach Gas & Oil (LBGO) is the largest of the three municipally-owned natural gas utilities in California and the sixth largest such utility in the country. One of the primary goals of Long Beach Gas & Oil is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system. LBGO's 1,800 miles of natural gas pipeline is a City asset with a \$400 million replacement value. A primary objective of the Department is to maintain the integrity of

this pipeline system to ensure safe delivery of natural gas to its 145,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is in the initial stages of a new long-term pipeline replacement program that will increase the amount of pipeline replaced, based upon the age and condition of the pipe. To improve the deliverability of gas to its customers, LBGO is in the process of establishing a single 40-pound pressure sector that will replace the existing 12 separate, distinct pressure sectors. LBGO's plan to maintain system integrity and pressure-up rating incorporates DOT procedures requiring step increases in pressure followed by leak surveys and necessary repairs. The process results in improved system reliability, more gas storage within the distribution system, and reduced potential flow constraints.

The Department is also committed to the preservation of its assets by continuing to maintain and enhance the usefulness of its facilities through various capital improvement projects.

11. **Water** - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 60,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

Using the CIP

The Financial Summaries section provides an overview of the entire CIP. The Summaries identify the adopted budget for each capital project including the fund number and funding source. In addition, an historical perspective is provided showing the budget and expenditure information for each capital project from inception through FY 05.

With the exception of the Harbor, Long Beach Gas & Oil, and Water Departments, each category section of the CIP described above contains the following:

- # Map – location identification of the adopted FY 06 capital projects
- # Category at a Glance - an overview of the category from inception to FY 06
- # FY 06 Adopted Budget – adopted budget amount for each capital project receiving funding in FY 06
- # Historical summary – a complement to the FY 06 Adopted Budget pages summarizing the fiscal history from inception through FY 05

Each FY 06 Adopted Budget page designates:

- # The program title
- # The lead managing department and contact information
- # The program number
- # A brief program description
- # Scheduled work to be initiated in FY 06
- # Estimated schedule for the FY 06 program
- # Adopted FY 06 budget amount
- # Complete funding historical summary

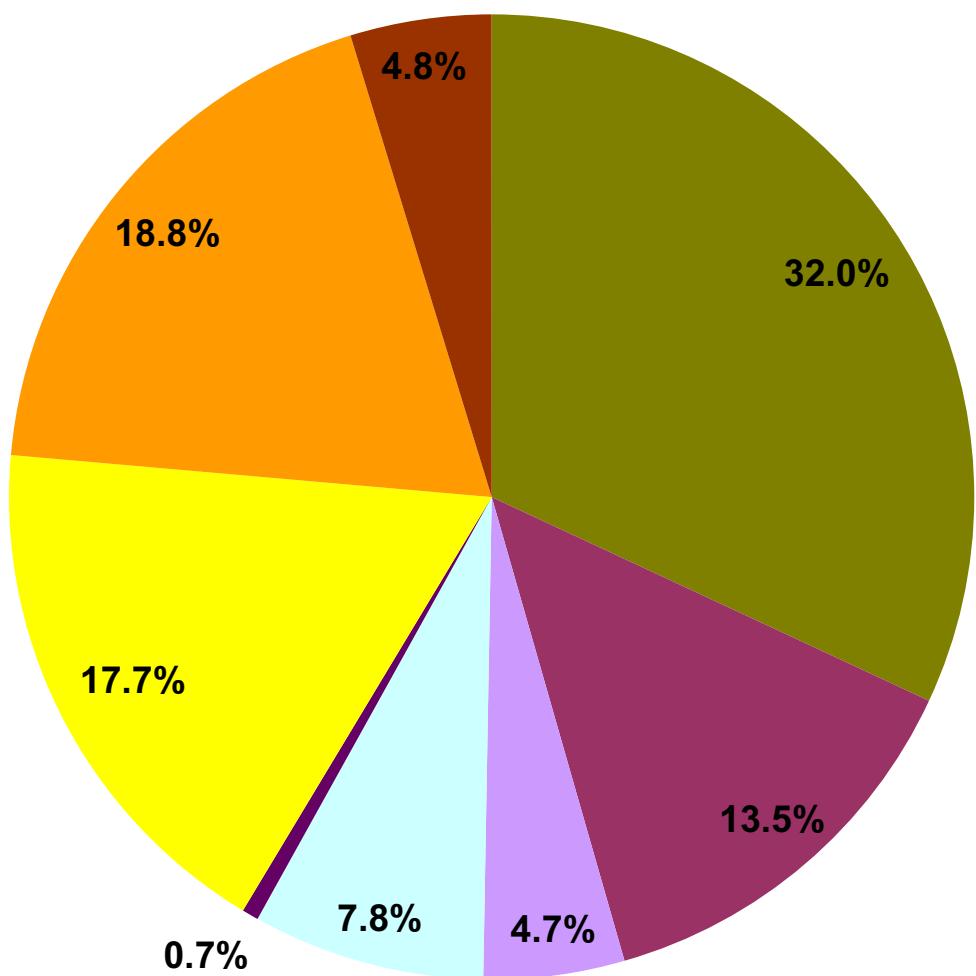
The project funding details contained in this book reflect the current carryover balances and the approved FY 06 CIP budget. Because of the all-years nature of CIP funding some projects may show a negative carryover at the time of publication; these are a result of future funding and/or anticipated budget adjustments not yet posted to the CIP.

In the interest of clarity and brevity, projects which have had all funding expended by the end of FY 04, no expenditures in FY 05, have zero carryover, no new funding, and zero total, are excluded from the fund source summaries section.



Fiscal Year 2006 Capital Improvement Program

Summary by Fund



■ CP 201 - General Capital Projects - 32.0%

■ EF 301 - Gas - 13.5%

■ EF 320 - Airport Capital - 4.7%

■ IS 380 - Civic Center Capital - 7.8%

■ IS 386 - Fleet Capital - 0.7%

■ SR 181 - Gasoline Tax Street Improvement - 17.7%

■ SR 182 - Transportation - 18.8%

■ TF 401 - Tidelands Operational - 4.8%

Total New Capital for FY 06 - \$32,132,666

Fiscal Year 2006 Capital Improvement Program

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

		FY 06 Adopted New Budget	Fund %	Funding Source
CP 201	General Capital Projects			
PR3010	Park Bike Path Replacement	\$100,000		TDA
PR3190	Play Equipment Replacement	\$220,000		Parks Capital Projects
PW2010	ADA Facility Upgrades	\$600,000		Community Development Block Grant
PW3060	Rancho Los Cerritos	\$200,000		Park Impact Fees
PW3070	Park Acquisition and Development	\$344,255		Park Impact Fees
PW3170	Game Field Upgrades	\$193,400		Park Impact Fees
PW3240	Recreation Building Rehabilitation	\$262,345		Park Impact Fees
PW4174	Critical Facility Repairs	\$1,090,000		General Capital Projects
PW4174	Critical Facility Repairs	\$150,000		Public Safety Facilities 02
PW4300	MacArthur Park Branch Library	\$250,000		General Capital Projects
PW5150	Citywide Residential Street Repair	\$1,400,000		General Capital Projects
PW5250	Citywide Infrastructure Improvements	\$500,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements	\$2,250,000		General Capital Projects
PW5250	Citywide Infrastructure Improvements	\$250,000		SERRF Refunding 03 Bonds
PW7020	Storm Drain Pump Station Repair & Certification	\$220,000		General Capital Projects
PWT010	Bikeway and Pedestrian Improvements	\$154,465		TDA
PWT360	Adaptive Traffic Management System	\$1,500,000		Traffic Mitigation Program
PWT370	I-710 FWY Major Corridor Improvements	\$600,000		Traffic Mitigation Program
Subtotal for CP 201		\$10,284,465	32.0%	
EF 301	Gas Fund			
EN**	Pipeline Integrity	\$1,760,000		Gas Fund
EN***	GIS Conversion Project	\$2,000,000		Gas Fund
GE14	Meter Regulator and Replacement & Automatic Meter Reading Pilot Program	\$575,000		Gas Fund
Subtotal for EF 301		\$4,335,000	13.5%	

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

Fund	Project Title		FY 06 Adopted New Budget	Fund %	Funding Source
EF 320	Airport Capital				
PW1030	Airport Terminal Area Improvements		\$250,000		Airport Capital
PW1070	Airfield Pavement Rehabilitation		\$1,000,000		Airport Capital
PW1180	Parking Improvements		\$250,000		Airport Capital
	Subtotal for EF 320		\$1,500,000	4.7%	
IS 380	Civic Center Capital				
PW4100	Civic Center Complex Improvements		\$1,100,000		Civic Center 1997A Bond
PW4100	Civic Center Complex Improvements		\$1,400,000		Civic Center Capital
	Subtotal for IS 380		\$2,500,000	7.8%	
IS 386	Fleet Capital				
PW4320	Regional Fuel Storage		\$220,000		Fleet Capital
	Subtotal for IS 386		\$220,000	0.7%	
SR 181	Gasoline Tax Street Improvement				
PW5060	Major and Secondary Highway Program		\$291,000		Gas Tax Street Improvement Capital
PW5060	Major and Secondary Highway Program		\$1,400,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation and Seismic Retrofit		\$200,000		Gas Tax Street Improvement Capital
PW5110	Street Sign Replacement		\$100,000		Gas Tax Street Improvement Capital
PW5150	Citywide Residential Street Repair		\$1,500,000		Gas Tax Street Improvement Capital
PW5150	Citywide Residential Street Repair		\$2,100,000		State Proposition 42 (AB2928)
PWT030	Special Problem Locations		\$50,000		Gas Tax Street Improvement Capital
PWT130	Neighborhood Traffic Mitigation		\$50,000		Gas Tax Street Improvement Capital
	Subtotal for SR 181		\$5,691,000	17.7%	
SR 182	Transportation				
PR5340	Light Rail Landscaping Prop A 02-210		\$196,166		Proposition "A"
PW4200	Downtown Bike Station Demo Project		\$50,000		Proposition "C"
PW4204	Steam Cleaning Downtown		\$9,000		Proposition "C"
PW4230	Proposition "A" Transit Related Improvements		\$453,619		Proposition "A"
PW5060	Major and Secondary Highway Program		\$3,559,000		Proposition C

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

Fund	Project Title	FY 06 Adopted New Budget	Fund %	Funding Source
SR 182 Transportation (Continued)				
PW5080	Bridge Rehabilitation and Seismic Retrofit	\$70,000		Proposition "C"
PW5140	Traffic System Upgrade	\$1,201,416		Proposition "C"
PWT020	Congestion Management Program Compliance	\$91,000		Proposition "C"
PWT190	Traffic Signals - New Installations and Enhancements	\$350,000		Proposition "C"
PWT370	I-710 FWY Major Corridor Improvements	\$72,000		Proposition "C"
	Subtotal for SR 182	\$6,052,201	18.8%	
TF 401 Tidelands Operations				
PW8110	Seawall Maintenance and Repair	\$800,000		Tidelands Operations Capital
PW8260	Bluff Erosion Control	\$375,000		Tidelands Operations Capital
PW8310	Beach Parking Lots Rehabilitation	\$375,000		Tidelands Operations Capital
	Subtotal for TF 401	\$1,550,000	4.8%	
	Grand Total	\$32,132,666	100.0%	

Fiscal Year 2006 Capital Improvement Program

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	Total Adopted Budget	
					FY 06 New Budget	Total
AB2766 Grant	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000
PW4321 LNG Fueling Station	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000
AB2766 Grant Subtotal	\$9,883,141	\$10,025,461	(\$142,320)	\$0	\$0	\$0
Airport Area Assessment District	\$9,883,141	\$10,025,461	(\$142,320)	\$0	\$0	\$0
PW4090 Airport Assessment District						
Airport Area Assessment District Subtotal	\$9,883,141					
Airport Capital						
PW1020 Airfield Lighting & Sign Rehabilitation	\$148,198	\$147,116	\$1,081	\$1	\$0	\$1
PW1030 Airport Terminal Area Improvements	\$4,336,282	\$1,505,010	\$1,807,201	\$1,024,070	\$250,000	\$1,274,070
PW1040 Terminal Apron Improvements	\$278,557	\$13,732	\$0	\$264,825	\$0	\$264,825
PW1070 Airfield Pavement Rehabilitation	\$2,042,394	\$525,247	\$809,221	\$707,926	\$1,000,000	\$1,707,926
PW1071 Runway Rehabilitation	\$3,187,086	\$159,973	\$1,158,987	\$1,868,126	\$0	\$1,868,126
PW1130 Airport Security Access Control	\$632,838	\$90,822	\$391,844	\$150,172	\$0	\$150,172
PW1160 Runway Incursion Prevention	\$123,762	\$1	\$24,779	\$98,982	\$0	\$98,982
PW1170 Airport Terminal Area Traffic Improvements	\$40,000	\$508	\$9,079	\$30,413	\$0	\$30,413
PW1180 Parking Improvements	\$556,102	\$385,533	\$52,597	\$117,972	\$250,000	\$367,972
PW1210 Airport Parking Structure No. 2	\$1,570,000	\$67,972	\$18,079	\$1,483,949	\$0	\$1,483,949
PW1220 Airport Safety & Security	\$141,126	\$0	\$48,444	\$92,683	\$0	\$92,683
PW1230 Noise Monitoring System	\$300,000	\$0	\$134,082	\$165,918	\$0	\$165,918
Airport Capital Subtotal	\$13,356,345	\$2,895,915	\$4,455,393	\$6,005,037	\$1,500,000	\$7,505,037
Airport Passenger Facility Charges						
PW1030 Airport Terminal Area Improvements	\$233,510	\$195,037	\$38,473	\$0	\$0	\$0
PW1070 Airfield Pavement Rehabilitation	\$12,985,310	\$2,551,834	\$1,336,874	\$9,096,602	\$0	\$9,096,602
PW1071 Runway Rehabilitation	\$3,650,000	\$2,106,245	\$1,535,882	\$7,872	\$0	\$7,872
PW1130 Airport Security Access Control	\$2,189,883	\$73,624	\$1,116,259	\$1,000,000	\$0	\$1,000,000

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
						Total
Airport Passenger Facility Charges (Continued)						
PW1170 Airport Terminal Area Traffic Improvements	\$318,773	\$0	\$0	\$318,773	\$0	\$318,773
PW1220 Airport Safety & Security	\$470,000	\$0	\$0	\$470,000	\$0	\$470,000
Airport Passenger Facility Charges Subtotal	\$19,847,476	\$4,926,740	\$4,027,488	\$10,893,248	\$0	\$10,893,248
Bicycle Transportation Account Program						
PW4200 Downtown Bike Station Demo Project	\$303,000	\$0	\$346,691	(\$43,691)	\$0	(\$43,691)
Bicycle Transportation Account Program Subtotal	\$303,000	\$0	\$346,691	(\$43,691)	\$0	(\$43,691)
Caltrans Construction Cooperative Grant						
PW5400 I-710 FWY Rehab Traffic Control	\$20,000	\$9,373	\$0	\$10,627	\$0	\$10,627
PWT370 I-710 FWY Major Corridor Improvements	\$182,400	\$0	\$0	\$182,400	\$0	\$182,400
Caltrans Construction Cooperative Grant Subtotal	\$202,400	\$9,373	\$0	\$193,027	\$0	\$193,027
Center for Natural Land Management Grant						
PW3300 El Dorado Park Rehab	\$260,881	\$0	\$0	\$260,881	\$0	\$260,881
Center for Natural Land Management Grant Subtotal	\$260,881	\$0	\$0	\$260,881	\$0	\$260,881
Civic Center 1997A Bond						
PW4100 Civic Center Complex Improvements	\$7,889,668	\$3,012,491	\$123,120	\$4,754,058	\$1,100,000	\$5,854,058
PW4110 Civic Center Complex Refurbishment	\$330,250	\$45,156	\$21,561	\$263,533	\$0	\$263,533
PW4174 Critical Facility Repairs	\$58,054	\$0	\$0	\$58,054	\$0	\$58,054
PW4210 Emergency Communications & Operations Center (911 Facility)	\$11,575,965	\$11,535,146	\$31,136	\$9,684	\$0	\$9,684
PW4260 Public Safety Building	\$9,986,604	\$3,146,415	\$2,211,336	\$4,628,853	\$0	\$4,628,853
PW4330 Police Substation Development	\$640,000	\$594,963	\$43,427	\$1,610	\$0	\$1,610
PW4450 Facility Assessments	\$190,000	\$0	\$153,144	\$36,856	\$0	\$36,856
PW8370 Navy Memorial	\$9,321	\$9,281	\$40	\$0	\$0	\$0
Civic Center 1997A Bond Subtotal	\$30,679,862	\$18,343,453	\$2,583,763	\$9,752,646	\$1,100,000	\$10,852,646

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
						Total
Civic Center Capital						
PW4100 Civic Center Complex Improvements	\$569,570	\$190,796	\$51,069	\$327,705	\$1,400,000	\$1,727,705
PW4110 Civic Center Complex Refurbishment	\$6,299,861	\$5,376,815	\$14,244	\$908,801	\$0	\$908,801
PW4300 MacArthur Park Branch Library	\$1,010,500	\$51,181	\$457,408	\$501,910	\$0	\$501,910
PW4450 Facility Assessments	\$0	\$0	\$750	(\$750)	\$0	(\$750)
Civic Center Capital Subtotal	\$7,879,931	\$5,618,792	\$523,471	\$1,737,667	\$1,400,000	\$3,137,667
Coastal Conservancy Grant						
PW8030 Coastal Consulting	\$200,000	\$115,044	\$84,956	\$0	\$0	\$0
Coastal Conservancy Grant Subtotal	\$200,000	\$115,044	\$84,956	\$0	\$0	\$0
Community Development Block Grant						
PW2010 ADA Facility Upgrades	\$7,845,750	\$6,394,290	\$1,341,109	\$110,350	\$600,000	\$710,350
PW3070 Park Acquisition & Development	\$650,000	\$150,000	\$500,000	\$0	\$0	\$0
PW3240 Recreation Building Rehabilitation	\$53,250	\$0	\$0	\$53,250	\$0	\$53,250
PW5244 Alleys	\$250,000	\$446	\$182,390	\$67,165	\$0	\$67,165
PW5250 Citywide Infrastructure Improvements	\$950,000	\$450,000	\$500,000	\$0	\$500,000	\$500,000
Community Development Block Grant Subtotal	\$9,749,000	\$6,994,736	\$2,523,499	\$230,765	\$1,100,000	\$1,330,765
Community Donations						
PW3070 Park Acquisition & Development	\$101,089	\$0	\$101,480	(\$391)	\$0	(\$391)
PW6070 Queensway Bay Lighthouse	\$224,153	\$224,154	(\$1)	\$0	\$0	\$0
Community Donations Subtotal	\$325,242	\$224,154	\$101,479	(\$391)	\$0	(\$391)
County Bonds - Discretionary Projects						
PR3070 Acquisition & Development	\$300,000	\$0	\$11	\$299,989	\$0	\$299,989
PR3190 Play Equipment Replacement	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
PW3050 Rancho Improvements	\$750,000	\$0	\$750,000	\$0	\$0	\$0
PW3070 Park Acquisition & Development	\$85,000	\$0	\$86,208	(\$1,208)	\$0	(\$1,208)
PW3100 MLK Park Development - Pool Enclosure	\$80,000	\$8,000	\$6,520	\$65,480	\$0	\$65,480

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Crossover	FY 06 New Budget	Total Adopted Budget
						Total
County Bonds - Discretionary Projects (Continued)						
PW3110 Park Infrastructure	\$3,155,085	\$3,154,688	\$0	\$396	\$0	\$396
PW3190 Play Equipment Replacement	\$83,163	\$67,810	\$0	\$15,352	\$0	\$15,352
PW3290 Skate Parks	\$102,570	\$177,390	(\$93,636)	\$18,816	\$0	\$18,816
County Bonds - Discretionary Projects Subtotal	\$4,635,817	\$3,407,889	\$749,104	\$478,825	\$0	\$478,825
County Bonds - Specified Projects						
PW3070 Park Acquisition & Development	\$19,158,833	\$18,465,037	\$64,968	\$628,829	\$0	\$628,829
PW3080 Adult Sports Complex	\$6,200,000	\$1,860,000	\$0	\$4,340,000	\$0	\$4,340,000
PW3210 Hudson Park Replacement	\$2,063,185	\$1,951,210	\$0	\$111,975	\$0	\$111,975
PW8170 Belmont Pier Improvements	\$3,500,000	\$2,111,137	\$10,146	\$1,378,717	\$0	\$1,378,717
County Bonds - Specified Projects Subtotal	\$30,922,018	\$24,387,384	\$75,114	\$6,459,521	\$0	\$6,459,521
County Park Bonds						
PW3240 Recreation Building Rehabilitation	\$396,000	\$376,102	\$0	\$19,898	\$0	\$19,898
County Park Bonds Subtotal	\$396,000	\$376,102	\$0	\$19,898	\$0	\$19,898
Department of Boating and Waterways						
PR8340 Shoreline Downtown Marina Rehabilitation	\$0	\$0	(\$10,441)	\$10,441	\$0	\$10,441
PW8080 Launch Ramp Repairs	\$1,854,953	\$634,223	\$13,522	\$1,207,207	\$0	\$1,207,207
PW8210 Mole Repair	\$30,000	\$12,809	\$0	\$17,191	\$0	\$17,191
PW8340 Shoreline Downtown Marina Rehabilitation	\$26,159,278	\$484,065	\$25,597,431	\$77,782	\$0	\$77,782
Department of Boating and Waterways Subtotal	\$28,044,230	\$1,131,097	\$25,600,513	\$1,312,620	\$0	\$1,312,620
Environmental Protection Agency Grant						
PW3080 Adult Sports Complex	\$200,000	\$200,000	(\$1)	\$1	\$0	\$1
PW7070 Storm Drain Pollution Traps	\$241,100	\$0	\$0	\$241,100	\$0	\$241,100
Environmental Protection Agency Grant Subtotal	\$441,100	\$200,000	(\$1)	\$241,101	\$0	\$241,101

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
FAA AIP Grant						
PW1030	Airport Terminal Area Improvements	\$3,672,760	\$1,935,345	\$1,737,415	\$0	\$0
PW1070	Airfield Pavement Rehabilitation	\$14,037,786	\$8,401,188	(\$5,645)	\$5,642,243	\$5,642,243
PW1071	Runway Rehabilitation	\$60,904,536	\$16,212,435	\$14,691,995	\$105	\$105
PW1110	Terminal Building Rehabilitation	\$1,078,592	\$1,042,884	\$0	\$35,708	\$35,708
PW1130	Airport Security Access Control	\$2,271,288	\$1,199,872	\$1,071,416	\$0	\$0
PW1160	Runway Incursion Prevention	\$237,500	\$0	\$0	\$237,500	\$237,500
PW1220	Airport Safety & Security	\$1,291,043	\$0	\$0	\$1,291,043	\$1,291,043
FAA AIP Grant Subtotal		\$53,493,505	\$28,791,724	\$17,495,182	\$7,206,600	\$7,206,600
FEMA Grant						
PW4260	Public Safety Building	\$11,157,105	\$11,157,105	\$41,580	(\$41,580)	\$0
FEMA Grant Subtotal		\$11,157,105	\$11,157,105	\$41,580	(\$41,580)	\$0
Fleet Capital						
PW4280	Temple/Willow Facilities	\$10,682,020	\$10,644,754	\$0	\$37,266	\$0
PW4320	Regional Fuel Storage	\$3,608,547	\$3,050,353	\$286,000	\$272,194	\$220,000
Fleet Capital Subtotal		\$14,290,567	\$13,695,107	\$286,000	\$309,460	\$220,000
Gas Fund						
EN*	Base Facility Improvements	\$2,558,280	\$1,996,255	\$0	\$562,025	\$0
EN**	Pipeline Integrity	\$21,761,563	\$18,311,300	\$3,193,931	\$256,332	\$1,760,000
EN***	GIS Conversion Project	\$0	\$0	\$0	\$2,000,000	\$2,000,000
EN****	Huntington Beach Pipeline Relocation	\$2,423,185	\$1,496,191	\$0	\$926,994	\$926,994
GE*****	Alternative Energy Sources	\$75,584	\$75,584	\$0	\$0	\$0
GE14	Meter Regulator Replacement & Automatic Meter Reading Pilot Program	\$8,033,134	\$7,183,635	\$582,169	\$267,330	\$575,000
Gas Fund Subtotal		\$34,851,746	\$29,062,965	\$3,776,100	\$2,012,681	\$4,335,000
Total Adopted Budget						
\$6,347,681						

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	Total Adopted Budget
	FY 06 New Budget				
Gas Tax Street Improvement Capital					
PW4090 Airport Assessment District	\$283,563	\$283,563	\$1,920	(\$1,920)	\$0
PW4200 Downtown Bike Station Demo Project	\$50,000	\$0	\$0	\$50,000	\$50,000
PW5030 Special Problem Locations	\$138,778	\$88,911	\$23,040	\$26,826	\$0
PW5040 Opticom Installation	\$148,307	\$148,307	\$292	(\$292)	\$0
PW5060 Major & Secondary Highway Program	\$4,135,999	\$3,690,405	\$1,538	\$444,056	\$735,056
PW5061 Major & Secondary Highway Program, Cont.	\$3,527,920	\$1,900,376	\$476,839	\$1,150,706	\$0
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$1,860,993	\$751,361	\$776,300	\$333,332	\$200,000
PW5110 Street Sign Replacement	\$374,018	\$346,156	\$12,936	\$14,927	\$100,000
PW5120 Thermoplastic Pavement Markings	\$195,000	\$145,384	\$22,359	\$27,257	\$0
PW5150 Citywide Residential Street Repair	\$12,394,957	\$9,416,418	\$2,083,572	\$894,968	\$1,500,000
PW5160 Studebaker Road Extension	\$507,708	\$82,668	\$0	\$425,040	\$0
PW5180 Curb Ramps	\$4,219,429	\$3,819,227	\$0	\$400,201	\$0
PW5200 Spring - LBB/Cherry Alleys	\$489,172	\$489,000	\$204	(\$32)	\$0
PW5244 Alleys	\$633,000	\$21,582	\$332,109	\$279,310	\$0
PW5260 Major Corridor Enhancement Program	\$50,000	\$30,007	\$0	\$19,993	\$0
PW5340 Citywide Pedestrian Safety Enhancement	\$0	\$0	(\$131)	\$131	\$0
PW5341 Pedestrian Safety Grant	\$7,157	\$0	\$6,585	\$572	\$0
PW5350 Downtown Regional Bikeway Connection	\$0	\$0	\$3,043	(\$3,043)	\$0
PW5390 Citywide Slurry Seal Program	\$965,820	\$432,366	\$2,194	\$531,260	\$531,260
PW5440 Historic District Street Signs	\$7,000	\$4,762	\$0	\$2,238	\$0
PW5450 ADA Response Program	\$600,000	\$206,872	\$367,151	\$25,976	\$0
PW7060 Storm Drain System Improvements	\$616,200	\$332,951	\$95,213	\$188,036	\$0
PWT030 Special Problem Locations	\$0	\$0	\$0	\$50,000	\$50,000
PWT040 Opticom Installation	\$120,000	\$20,535	\$3,481	\$95,984	\$0
PWT130 Neighborhood Traffic Mitigation	\$94,965	\$0	\$0	\$94,965	\$50,000
PWT190 Traffic Signals-New Installations & Enhancements	\$363,885	\$56,688	\$0	\$307,197	\$0

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
	\$202,054	\$22,287,013	\$4,295,699	\$5,403,214	\$2,191,000	\$95,523 \$7,594,214
Gas Tax Street Improvement Capital (Continued)						
PWT300	Parking Mitigation					
Gas Tax Street Improvement Capital Subtotal	\$31,985,925					
General Capital Projects						
PR3300	EI Dorado Park Rehab	\$0	\$0	\$2,399		
PR3320	Los Angeles River Studies	\$4,000	\$1,800	\$0	\$2,200	
PR3340	Golf Course Projects	\$692,269	\$327,348	\$368,777	(\$3,856)	
PW2010	ADA Facility Upgrades	\$4,046,500	\$3,108,563	\$551,303	\$386,634	
PW3050	Rancho Improvements	\$164,843	\$164,843	\$30,000	(\$30,000)	
PW3060	Rancho Los Cerritos	\$1,109,576	\$794,140	\$4,763	\$310,673	
PW3070	Park Acquisition & Development	\$14,269,242	\$11,325,958	\$455,265	\$2,488,019	
PW3080	Adult Sports Complex	\$1,055,103	\$593,355	\$460,326	\$1,421	
PW3100	MLK Park Development - Pool Enclosure	\$300,164	\$271,570	\$3,917	\$24,677	
PW3180	Matching Funds	\$208,472	\$208,398	\$0	\$75	
PW3190	Play Equipment Replacement	\$409,787	\$409,923	\$0	(\$137)	
PW3200	Recreation Park Rehabilitation	\$585,550	\$579,121	\$0	\$6,429	
PW3240	Recreation Building Rehabilitation	\$1,453,105	\$1,238,331	\$2,594	\$212,180	
PW3290	Skate Parks	\$1,050,381	\$1,029,536	\$20,845	\$0	
PW4100	Civic Center Complex Improvements	\$163,908	\$68,976	\$90,302	\$4,630	
PW4110	Civic Center Complex Refurbishment	\$19,954	\$0	\$0	\$19,954	
PW4140	Citywide Reroofing	\$1,228,327	\$852,904	\$44,804	\$330,618	
PW4160	Cooperative Infrastructure Improvements	\$314,904	\$228,176	\$28,792	\$57,937	
PW4174	Critical Facility Repairs	\$2,072,006	\$0	\$248,364	\$1,823,642	
PW4180	Signal Hill Transmitter	\$3,072,351	\$3,072,351	\$215	(\$215)	
PW4240	General City Building Refurbishment	\$5,650,162	\$4,620,716	\$842,672	\$186,774	
PW4250	Underground Utility Districts	\$158,718	\$121,271	\$0	\$37,447	
PW4260	Public Safety Building	\$171,233	\$91,673	\$29,291	\$50,269	

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
General Capital Projects (Continued)						
PW4300	MacArthur Park Branch Library	\$677,161	\$150,595	\$35,157	\$491,409	\$741,409
PW4340	Family Health Education Center	\$1,090,188	\$938,185	\$142,113	\$9,890	\$9,890
PW4420	Long Beach Plaza Parking Garage	\$6,000,000	\$5,842,242	\$157,758	\$0	\$0
PW4450	Facility Assessments	\$357,222	\$346,233	\$11,969	(\$980)	(\$980)
PW4460	Public Service Yard Redesign & Construction	\$50,000	\$2,130	\$6,336	\$41,533	\$41,533
PW5061	Major & Secondary Highway Program, Cont.	\$230,000	\$0	\$228,034	\$1,966	\$1,966
PW5110	Street Sign Replacement	\$50,000	\$15,551	\$0	\$34,449	\$34,449
PW5130	Neighborhood Traffic Mitigation	\$611,796	\$580,464	\$0	\$31,331	\$31,331
PW5150	Citywide Residential Street Repair	\$74,000	\$21,892	\$0	\$52,108	\$1,452,108
PW5180	Curb Ramps	\$57,000	\$121	\$0	\$56,879	\$56,879
PW5244	Alleys	\$0	\$9,568	(\$8,832)	(\$736)	(\$736)
PW5250	Citywide Infrastructure Improvements	\$9,707,000	\$7,480,655	\$1,844,877	\$381,468	\$2,250,000
PW5260	Major Corridor Enhancement Program	\$1,215,000	\$112,882	\$0	\$1,102,118	\$1,102,118
PW5290	Millenium Beautification Program	\$170,574	\$149,783	\$0	\$20,791	\$20,791
PW5440	Historic District Street Signs	\$21,000	\$11,875	\$4,432	\$4,692	\$4,692
PW7010	Stormwater/Urban Runoff Management	\$1,328,650	\$1,285,523	\$0	\$43,127	\$43,127
PW7020	Storm Drain Pump Station Repair & Certification	\$19,367	\$19,367	\$0	\$0	\$220,000
PW7070	Storm Drain Pollution Traps	\$306,135	\$0	\$0	\$306,135	\$306,135
PW8370	Navy Memorial	\$1,749	\$1,690	\$59	\$0	\$0
PWT130	Neighborhood Traffic Mitigation	\$5,500	\$2,001	\$0	\$3,499	\$3,499
PWT190	Traffic Signals - New Installations & Enhancements	\$0	(\$20,800)	\$0	\$20,800	\$20,800
PWT260	Major Corridor Enhancement Program	\$1,205,000	\$7,488	\$0	\$1,197,512	\$1,197,512
PWT300	Parking Mitigation	\$128,259	\$82,364	\$25,947	\$0	\$19,947
PWT510	Street Tree Removal and Replacement	\$100,000	\$0	\$58,396	\$41,604	\$41,604
General Capital Projects Subtotal		\$61,606,153	\$46,148,764	\$5,690,875	\$9,766,514	\$5,210,000
						\$14,976,514

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
HUD Federal Grant						
PR3250 Restroom Rehabilitation	\$149,115	\$0	\$0	\$149,115	\$0	\$149,115
PW3070 Park Acquisition & Development	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
HUD Federal Grant Subtotal	\$224,115	\$0	\$0	\$224,115	\$0	\$224,115
Land and Water Conservation Fund						
PW3070 Park Acquisition & Development	\$541,270	\$349,602	\$191,427	\$240	\$0	\$240
Land and Water Conservation Fund Subtotal	\$541,270	\$349,602	\$191,427	\$240	\$0	\$240
Local Agency 02 Bonds Special Assessment						
PW4090 Airport Assessment District	\$3,673,349	\$1,150,859	\$145,552	\$2,376,938	\$0	\$2,376,938
Local Agency 02 Bonds Special Assessment Subtotal	\$3,673,349	\$1,150,859	\$145,552	\$2,376,938	\$0	\$2,376,938
Los Angeles County Grants						
PW5061 Major & Secondary Highway Program, Cont.	\$750,000	\$0	\$750,000	\$0	\$0	\$0
PW5240 East-West Corridor Bus Speed	\$765,000	\$453,312	\$301,956	\$9,732	\$0	\$9,732
PW7060 Storm Drain System Improvements	\$221,574	\$157,777	\$3,797	\$60,000	\$0	\$60,000
PWT190 Traffic Signals - New Installations & Enhancements	\$1,127,000	\$132,341	\$88,264	\$906,395	\$0	\$906,395
Los Angeles County Grants Subtotal	\$2,863,574	\$743,430	\$1,144,017	\$976,127	\$0	\$976,127
Marina Capital						
PR8050 Marina Restroom Rehabilitation	\$719	\$0	\$719	\$0	\$0	\$0
PR8200 Marina Parking Lots	\$375,000	\$0	\$211,139	\$163,861	\$0	\$163,861
PR8340 Shoreline Downtown Marina Rehabilitation	\$1,536,878	\$25,593	\$1,060,742	\$450,543	\$0	\$450,543
PW8040 Marine Stadium Areal Improvements	\$718,423	\$615,692	\$99,672	\$3,059	\$0	\$3,059
PW8050 Marina Restroom Rehabilitation	\$413,067	\$393,371	\$19,696	\$0	\$0	\$0
PW8080 Launch Ramp Repairs	\$772,510	\$544,322	\$75,687	\$152,501	\$0	\$152,501
Pw8140 Marina Facility Rehabilitation	\$391,476	\$391,653	\$755	(\$931)	\$0	(\$931)

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
Marina Capital (Continued)						
PW8200	Marina Parking Lots	\$119,892	\$148,762	(\$28,870)	\$0	\$1
PW8340	Shoreline Downtown Marina Rehabilitation	\$1,229,887	\$84,644	\$228,284	\$0	\$916,959
	Marina Capital Subtotal	\$5,557,851	\$2,204,036	\$1,667,824	\$0	\$1,685,992
Miller Foundation Grant						
PW4340	Family Health Education Center	\$1,154,263	\$1,118,067	\$36,318	\$0	(\$122)
	Miller Foundation Grant Subtotal	\$1,154,263	\$1,118,067	\$36,318	\$0	(\$122)
MTA Grant						
PW5240	East-West Corridor Bus Speed	\$5,125,000	\$3,035,193	\$2,018,272	\$71,535	\$0
PW5280	Light Rail Transit Related Improvements	\$1,350,400	\$750,432	\$405,294	\$194,674	\$0
PW5440	Historic District Street Signs	\$99,000	\$47,051	\$13,208	\$38,741	\$0
PWT360	Adaptive Traffic Management System	\$1,093,000	\$464	\$3,219	\$1,089,317	\$0
	MTA Grant Subtotal	\$7,667,400	\$3,833,139	\$2,439,993	\$0	\$1,394,268
Office of Traffic Safety Grants						
PW5340	Citywide Pedestrian Safety Enhancement	\$150,000	\$0	\$69,821	\$80,179	\$0
	Office of Traffic Safety Grants Subtotal	\$150,000	\$0	\$69,821	\$80,179	\$0
Park Impact Fees						
PW3060	Rancho Los Cerritos	\$0	\$0	\$0	\$200,000	\$200,000
PW3070	Park Acquisition & Development	\$1,339,042	\$0	\$969,311	\$344,255	\$713,986
PW3170	Game Field Upgrades	\$0	\$0	\$0	\$193,400	\$193,400
PW3240	Recreation Building Rehabilitation	\$360,958	\$0	\$5,045	\$262,345	\$618,258
	Park Impact Fees Subtotal	\$1,700,000	\$0	\$974,356	\$725,644	\$1,000,000
Parks Capital Projects						
PR3010	Park Bike Path Replacement	\$1,220	(\$332)	\$1,269	\$283	\$283
PR3190	Play Equipment Replacement	\$0	\$0	\$0	\$220,000	\$220,000

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
						Total
Parks Capital Projects (Continued)						
PR3270	Sports Lighting Improvements	\$280,616	\$281,414	\$0	\$0	(\$799)
PR3320	Los Angeles River Studies	\$100,000	\$93,131	\$7,762	\$0	(\$894)
PR8340	Shoreline Downtown Marina Rehabilitation	\$0	\$18	\$0	\$0	(\$18)
PR8350	Los Angeles River Dredging	\$0	(\$1,404)	\$0	\$1,404	\$1,404
PW3320	Los Angeles River Studies	\$0	(\$382)	\$0	\$0	\$382
Parks Capital Projects Subtotal		\$381,836	\$372,445	\$9,031	\$360	\$220,000
Plaza Parking Facility 2001 Bond						
PW5060	Major & Secondary Highway Program	\$56,186	\$624	\$23,503	\$32,059	\$0
PW5061	Major & Secondary Highway Program, Cont.	\$0	\$0	\$62	\$0	(\$62)
PW5250	Citywide Infrastructure Improvements	\$6,589,552	\$6,589,552	(\$906)	\$906	\$906
PW5420	New Streets	\$3,056,574	\$2,722,834	\$299,395	\$34,345	\$34,345
Plaza Parking Facility 2001 Bond Subtotal		\$9,702,312	\$9,313,010	\$322,055	\$67,247	\$0
Proposition "A"						
PR5340	Light Rail Landscaping Prop A 02-210	\$374,926	\$243,019	\$89,468	\$42,439	\$196,166
PW4230	Proposition "A" Transit Related Improvements	\$3,844,675	\$2,201,688	\$70,649	\$1,572,338	\$453,619
PW5061	Major & Secondary Highway Program, Cont.	\$505,389	\$0	\$85,922	\$419,467	\$0
PW5240	East-West Corridor Bus Speed	\$500,000	\$21,320	\$392,223	\$86,457	\$0
PW8140	Marina Facility Rehabilitation	\$1,020,000	\$646	\$13,343	\$1,006,011	\$0
PWT170	Traffic Mitigation Program	\$1,252,866	\$0	\$64,584	\$1,188,282	\$0
PWT370	I-710 FWY Major Corridor Improvements	\$495,089	\$365,928	\$0	\$129,162	\$0
Proposition "A" Subtotal		\$7,992,945	\$2,832,600	\$716,188	\$4,444,156	\$5,093,941
Proposition "C"						
PW4090	Airport Assessment District	\$2,358,014	\$2,352,217	(\$685)	\$6,482	\$0
PW4200	Downtown Bike Station Demo Project	\$298,000	\$213,920	\$45,760	\$50,000	\$88,320
PW4204	Steam Cleaning Downtown	\$14,062	\$3,285	\$7,414	\$3,364	\$12,364

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
Proposition "C" (Continued)						
PW4220 Transit Related Improvements	\$936,021	\$652,173	\$0	\$283,848	\$0	\$283,848
PW5020 Congestion Management Program Compliance	\$211,319	\$211,274	\$0	\$45	\$0	\$45
PW5060 Major & Secondary Highway Program	\$22,228,583	\$21,910,908	\$2,526	\$315,149	\$3,559,000	\$3,874,149
PW5061 Major & Secondary Highway Program, Cont.	\$24,980,590	\$12,694,219	\$3,465,265	\$8,821,105	\$0	\$8,821,105
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$650,000	\$0	\$0	\$650,000	\$70,000	\$720,000
PW5110 Street Sign Replacement	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PW5140 Traffic System Upgrade	\$648,510	\$271,250	\$0	\$377,260	\$1,201,416	\$1,578,676
PW5170 Traffic Mitigation Program	\$704,616	\$193,425	\$0	\$511,191	\$0	\$511,191
PW5180 Curb Ramps	\$1,541,277	\$967,433	\$0	\$573,844	\$0	\$573,844
PW5280 Light Rail Transit Related Improvements	\$125,000	\$0	\$104,448	\$20,552	\$0	\$20,552
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$100,000	\$20,252	\$34,397	\$45,351	\$0	\$45,351
PW5350 Downtown Regional Bikeway Connection	\$217,250	\$0	\$182,520	\$34,730	\$0	\$34,730
PW5370 I-710 FWY Major Corridor Improvements	\$200,000	\$88,997	\$0	\$111,003	\$0	\$111,003
PW5380 Traffic Operations	\$732,057	\$716,880	(\$81,588)	\$96,765	\$0	\$96,765
PW5410 LED Traffic Signal Conversion Program	\$576,199	\$570,591	(\$44)	\$5,652	\$0	\$5,652
PW8140 Marina Facility Rehabilitation	\$247,375	\$190,673	\$10,841	\$45,861	\$0	\$45,861
PWT020 Congestion Management Program Compliance	\$319,000	\$178,664	\$78,508	\$61,828	\$91,000	\$152,828
PWT170 Traffic Mitigation Program	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PWT190 Traffic Signals - New Installations & Enhancements	\$1,957,650	\$1,351,004	\$396,586	\$210,060	\$350,000	\$560,060
PWT370 I-710 FWY Major Corridor Improvements	\$231,000	\$35,016	\$109,204	\$86,781	\$72,000	\$158,781
PWT380 Traffic Operations	\$540,000	\$367,157	\$152,525	\$20,318	\$0	\$20,318
Proposition "C" Subtotal	\$59,941,523	\$42,989,338	\$4,507,677	\$12,444,507	\$5,402,416	\$17,846,923

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	Total Adopted Budget
				FY 06 New Budget	
Public Safety Facilities 02					
PW4174 Critical Facility Repairs	\$510,000	\$0	\$0	\$510,000	\$660,000
PW4260 Public Safety Building	\$30,170,656	\$25,581,664	\$4,412,119	\$176,873	\$0
PW4330 Police Substation Development	\$1,505,895	\$0	\$1,511,396	(\$5,501)	\$0
PW5250 Citywide Infrastructure Improvements	\$0	\$56	(\$56)	\$0	\$0
Public Safety Facilities 02 Subtotal	\$32,186,550	\$25,581,720	\$5,923,458	\$681,372	\$831,372
Rainbow Harbor Capital					
PW3090 Parking Lot Upgrade	\$350,000	\$182,785	\$110,040	\$57,175	\$0
PW6060 Queensway Bridge Ramp Realignment	\$660,134	\$658,234	\$0	\$1,900	\$0
PW6070 Queensway Bay Lighthouse	\$41,747	\$28,621	\$1	\$13,125	\$0
PW6080 Queensway Bay Retail Parking Structure	\$189,990	\$189,937	\$0	\$53	\$53
Rainbow Harbor Capital Subtotal	\$1,241,871	\$1,059,577	\$110,040	\$72,254	\$0
Rainbow Harbor CFD 6					
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$31,736,953	\$484,019	\$235,093	\$0
Rainbow Harbor CFD 6 Subtotal	\$32,456,064	\$31,736,953	\$484,019	\$235,093	\$0
Rainbow Harbor Grant					
PW6050 Queensway Bay Project	\$2,728,194	\$2,728,104	\$0	\$90	\$0
Rainbow Harbor Grant Subtotal	\$2,728,194	\$2,728,104	\$0	\$90	\$0
RDA Projects					
PW3070 Park Acquisition & Development	\$2,000,000	\$0	\$491,715	\$1,508,285	\$0
PW4300 MacArthur Park Branch Library	\$377,951	\$0	\$0	\$377,951	\$0
RDA Projects Subtotal	\$2,377,951	\$0	\$491,715	\$1,886,236	\$0
SCAQMD					
PW4321 LNG Fueling Station	\$500,000	\$0	\$0	\$500,000	\$0
SCAQMD Subtotal	\$500,000	\$0	\$0	\$500,000	\$0

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
SERRF Refunding 03 Bonds						
PW2010 ADA Facility Upgrades	\$1,362,299	\$174,467	\$520,141	\$667,691	\$0	\$667,691
PW3190 Play Equipment Replacement	\$37,701	\$30,886	\$0	\$6,815	\$0	\$6,815
PW5250 Citywide Infrastructure Improvements	\$3,600,000	\$2,984,937	\$669,830	(\$54,767)	\$250,000	\$195,233
SERRF Refunding 03 Bonds Subtotal	\$5,000,000	\$3,190,290	\$1,189,971	\$619,739	\$250,000	\$869,739
Skylinks Golf Course 03 Bonds						
PR3340 Golf Course Projects	\$6,087,240	\$5,637,580	\$399,686	\$49,974	\$0	\$49,974
Skylinks Golf Course 03 Bonds Subtotal	\$6,087,240	\$5,637,580	\$399,686	\$49,974	\$0	\$49,974
State Grant - 2003 Safe Routes to School Program						
PW5341 Pedestrian Safety Grant	\$353,520	\$0	\$252,651	\$100,869	\$0	\$100,869
State Grant - 2003 Safe Routes to School Program Subtotal	\$353,520	\$0	\$252,651	\$100,869	\$0	\$100,869
State Grant - Energy Commission						
PW5410 LED Traffic Signal Conversion Program	\$784,166	\$784,166	(\$547)	\$547	\$0	\$547
State Grant - Energy Commission Subtotal	\$784,166	\$784,166	(\$547)	\$547	\$0	\$547
State Grant - Public Libraries						
PW4300 MacArthur Park Branch Library	\$6,366,733	\$91,060	\$813,267	\$5,462,406	\$0	\$5,462,406
State Grant - Public Libraries Subtotal	\$6,366,733	\$91,060	\$813,267	\$5,462,406	\$0	\$5,462,406
State Proposition 12 - Murray-Hayden						
PW3070 Park Acquisition & Development	\$840,618	\$713	\$87,061	\$752,843	\$0	\$752,843
State Proposition 12 - Murray-Hayden Subtotal	\$840,618	\$713	\$87,061	\$752,843	\$0	\$752,843
State Proposition 12 - Per Capita						
PW3070 Park Acquisition & Development	\$369,267	\$329,925	(\$50,568)	\$89,910	\$0	\$89,910
PW3100 MLK Park Development - Pool Enclosure	\$396,553	\$44,079	\$65,496	\$286,978	\$0	\$286,978
PW3240 Recreation Building Rehabilitation	\$1,035,712	\$97,911	\$97,724	\$840,077	\$0	\$840,077

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
						Total
State Proposition 12 - Per Capita (Continued)						
PW3290 Skate Parks	\$150,233	\$145,635	\$4,602	(\$4)	\$0	(\$4)
PW3300 El Dorado Park Rehab	\$250,000	\$150,526	\$0	\$99,474	\$0	\$99,474
PW8040 Marine Stadium Area Improvements	\$430,000	\$85,955	\$20,488	\$323,557	\$0	\$323,557
State Proposition 12 - Per Capita Subtotal	\$2,631,764	\$854,031	\$137,741	\$1,639,992	\$0	\$1,639,992
State Proposition 12 - Riparian and Riverine Habitat Program						
PW3070 Park Acquisition & Development	\$301,451	\$0	\$0	\$301,451	\$0	\$301,451
State Proposition 12 - Riparian and Riverine Habitat Program Subtotal	\$301,451	\$0	\$0	\$301,451	\$0	\$301,451
State Proposition 12 - Rivers and Mountains						
PW3070 Park Acquisition & Development	\$6,048,900	\$0	\$2,053,895	\$3,995,005	\$0	\$3,995,005
State Proposition 12 - Rivers and Mountains Subtotal	\$6,048,900	\$0	\$2,053,895	\$3,995,005	\$0	\$3,995,005
State Proposition 12 - Roberti-Z'berg						
PW3290 Skate Parks	\$100,133	\$90,760	\$9,373	\$0	\$0	\$0
State Proposition 12 - Roberti-Z'berg Subtotal	\$100,133	\$90,760	\$9,373	\$0	\$0	\$0
State Proposition 12 - Urban Recreation and Cultural Centers						
PW3070 Park Acquisition & Development	\$502,058	\$99,106	\$150,358	\$252,594	\$0	\$252,594
State Proposition 12 - Urban Recreation and Cultural Centers Subtotal	\$502,058	\$99,106	\$150,358	\$252,594	\$0	\$252,594
State Proposition 13 - Coastal Nonpoint Source Program						
PW7070 Storm Drain Pollution Traps	\$148,924	\$157,942	(\$9,019)	\$0	\$0	\$0
State Proposition 13 - Coastal Nonpoint Source Program Subtotal	\$148,924	\$157,942	(\$9,019)	\$0	\$0	\$0

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	Total Adopted Budget	Total
					FY 06 New Budget	
State Proposition 40 - Murray-Hayden						
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000
State Proposition 40 - Murray-Hayden Subtotal	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000
State Proposition 40 - Per Capita						
PR3340 Golf Course Projects	\$250,000	\$0	\$96,439	\$153,561	\$0	\$153,561
PW3070 Park Acquisition & Development	\$1,021,000	\$0	\$975,944	\$45,056	\$0	\$45,056
PW3240 Recreation Building Rehabilitation	\$810,000	\$0	\$40,362	\$769,638	\$0	\$769,638
State Proposition 40 - Per Capita Subtotal	\$2,081,000	\$0	\$1,112,745	\$968,255	\$0	\$968,255
State Proposition 40 - Rivers and Mountains Conservancy						
PR3300 El Dorado Park Rehab	\$429,206	\$0	\$118,757	\$310,449	\$0	\$310,449
PW3070 Park Acquisition & Development	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$5,000,000
State Proposition 40 - Rivers and Mountains Conservancy Subtotal	\$5,429,206	\$0	\$118,757	\$5,310,449	\$0	\$5,310,449
State Proposition 40 - Roberti-Z'berg-Harris						
PW3070 Park Acquisition & Development	\$719,311	\$0	\$213,000	\$506,311	\$0	\$506,311
PW3100 MLK Park Development - Pool Enclosure	\$470,000	\$0	\$0	\$470,000	\$0	\$470,000
PW3200 Recreation Park Rehabilitation	\$160,729	\$0	\$92,770	\$67,959	\$0	\$67,959
PW3290 Skate Parks	\$160,761	\$67,653	\$93,108	\$0	\$0	\$0
State Proposition 40 - Roberti-Z'berg-Harris Subtotal	\$1,510,801	\$67,653	\$398,878	\$1,044,270	\$0	\$1,044,270
State Proposition 40 - Urban Park Act 2001						
PW3070 Park Acquisition & Development	\$2,230,000	\$0	\$0	\$2,230,000	\$0	\$2,230,000
State Proposition 40 - Urban Park Act 2001 Subtotal	\$2,230,000	\$0	\$0	\$2,230,000	\$0	\$2,230,000
State Proposition 40 - Watershed Conservation						
PR8100 Wetlands	\$100,000	\$0	\$24,393	\$75,608	\$0	\$75,608
State Proposition 40 - Watershed Conservation Subtotal	\$100,000	\$0	\$24,393	\$75,608	\$0	\$75,608

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
State Proposition 42 (AB2928)						
PW5061 Major & Secondary Highway Program, Cont.	\$520,629	\$522,350	\$0	(\$1,721)	\$0	(\$1,721)
PW5150 Citywide Residential Street Repair	\$1,666,530	\$1,666,530	\$0	\$0	\$2,100,000	\$2,100,000
PW5390 Citywide Slurry Seal Program	\$2,883,765	\$2,880,073	\$0	\$3,692	\$0	\$3,692
State Proposition 42 (AB2928) Subtotal	\$5,070,924	\$5,068,953	\$0	\$1,971	\$2,100,000	\$2,101,971
State Proposition 46 - Jobs Housing Initiative						
PW4300 MacArthur Park Branch Library	\$918,603	\$0	\$0	\$918,603	\$0	\$918,603
State Proposition 46 - Jobs Housing Initiative Subtotal	\$918,603	\$0	\$0	\$918,603	\$0	\$918,603
State Water Bond 2000						
PW7070 Storm Drain Pollution Traps	\$3,492,000	\$2,626,289	\$799,996	\$65,715	\$0	\$65,715
PW8030 Coastal Consulting	\$8,000	\$0	\$8,000	\$0	\$0	\$0
State Water Bond 2000 Subtotal	\$3,500,000	\$2,626,289	\$807,996	\$65,715	\$0	\$65,715
TDA						
PR3010 Park Bike Path Replacement	\$217,400	\$20,477	\$117,985	\$78,938	\$100,000	\$178,938
PW3010 Park Bike Path Replacement	\$584,882	\$578,849	\$216	\$5,817	\$0	\$5,817
PW5010 Bikeway & Pedestrian Improvements	\$532,752	\$498,323	\$427	\$34,002	\$0	\$34,002
PW5260 Major Corridor Enhancement Program	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$458,104	\$297,248	\$163,983	(\$3,126)	\$0	(\$3,126)
PW5340 Citywide Pedestrian Safety Enhancement	\$121,000	\$103,070	\$1,296	\$16,634	\$0	\$16,634
PW5341 Pedestrian Safety Grant	\$25,000	\$0	\$26,872	(\$1,872)	\$0	(\$1,872)
PW5350 Downtown Regional Bikeway Connection	\$192,124	\$78,650	\$120,024	(\$6,549)	\$0	(\$6,549)
PWT010 Bikeway & Pedestrian Improvements	\$143,568	\$0	\$0	\$143,568	\$154,465	\$298,033
TDA Subtotal	\$2,299,830	\$1,576,616	\$430,802	\$292,412	\$254,465	\$546,877

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
TEA-21 Surface Transportation Program						
PW4090	Airport Assessment District	\$7,458,845	\$6,749,751	\$14,074	\$695,020	\$695,020
PW5060	Major & Secondary Highway Program	\$11,376,848	\$7,113,985	\$225,180	\$4,037,683	\$5,437,683
PW5061	Major & Secondary Highway Program, Cont.	\$5,796,932	\$5,026,335	\$64,237	\$706,359	\$706,359
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$2,644,924	\$464,245	\$964,317	\$1,216,362	\$1,216,362
PW5340	Citywide Pedestrian Safety Enhancement	\$309,000	\$256,147	(\$819)	\$53,672	\$53,672
PW5350	Downtown Regional Bikeway Connection	\$401,580	\$54,118	\$347,119	\$343	\$343
	TEA-21 Surface Transportation Program Subtotal	\$27,988,128	\$19,664,581	\$1,614,108	\$6,709,438	\$8,109,438
Tidelands Operations Capital						
PR8350	Los Angeles River Dredging	\$200,000	\$7,714	\$159,571	\$32,715	\$0
PW2040	Convention Center Complex Refurbishment	\$1,129,816	\$1,085,310	\$7,159	\$37,347	\$0
PW3010	Park Bike Path Replacement	\$196	\$52	\$0	\$144	\$0
PW6080	Queensway Bay Retail Parking Structure	\$9,124	\$8,992	\$0	\$133	\$0
PW8010	Rainbow Lagoon Vault Repairs	\$75,580	\$75,215	\$0	\$365	\$0
PW8030	Coastal Consulting	\$495,785	\$376,040	\$0	\$119,746	\$0
PW8040	Marine Stadium Area Improvements	\$2,745,362	\$2,641,159	\$20,743	\$83,459	\$0
PW8070	Beach Erosion Control	\$1,543,364	\$1,486,590	\$7,957	\$48,816	\$0
PW8080	Launch Ramp Repairs	\$224,821	\$0	\$0	\$224,821	\$0
PW8110	Seawall Maintenance & Repair	\$2,728,658	\$2,365,592	\$161,192	\$201,873	\$800,000
PW8170	Belmont Pier Improvements	\$1,075,504	\$387,158	\$73,379	\$614,967	\$0
PW8260	Bluff Erosion Control	\$4,000,000	\$1,040,380	\$140,145	\$2,819,475	\$375,000
PW8280	Beach Bike Path Oases	\$50,000	\$0	\$0	\$50,000	\$0
PW8290	Beach Maintenance Yard Improvements	\$97,727	\$223	\$0	\$97,504	\$0
PW8300	Beach Master Plan	\$100,000	\$11,140	\$0	\$88,860	\$0
PW8310	Beach Parking Lots Rehabilitation	\$135,000	\$133,499	\$50	\$1,451	\$375,000

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Inception Through FY 04 Actuals	Estimated FY 05 Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
Tidelands Operations Capital (Continued)						
PW8330	Rainbow Lagoon	\$110,504	\$28,166	\$0	\$0	\$0
PW8340	Shoreline Downtown Marina Rehabilitation	\$500,000	\$18,921	\$478,400	\$2,679	\$2,679
PW8350	Los Angeles River Dredging	\$200,000	\$0	\$0	\$0	\$200,000
Tidelands Operations Capital Subtotal		\$15,421,442	\$9,666,151	\$1,130,934	\$4,624,356	\$6,174,356
Traffic Mitigation Program						
PW4090	Airport Assessment District	\$1,263,500	\$1,262,052	\$0	\$1,448	\$0
PW4330	Police Substation Development	\$482,000	\$291,682	\$180,890	\$9,428	\$0
PW5061	Major & Secondary Highway Program, Cont.	\$390,000	\$40,005	\$72,603	\$277,392	\$0
PW5070	I-605 Retail Center	\$727,231	\$723,649	\$0	\$3,582	\$0
PW5110	Street Sign Replacement	\$24,545	\$22,452	\$0	\$2,093	\$0
PW5170	Traffic Mitigation Program	\$7,957,930	\$5,919,969	\$323,908	\$1,714,053	\$0
PW5200	Spring - LBB/Cherry	\$3,323,000	\$2,779,316	\$527,519	\$16,165	\$0
PW5240	East-West Corridor Bus Speed	\$1,620,000	\$284,746	\$1,222,154	\$113,100	\$0
PW5320	Lakewood Blvd. & Spring St. Tunnels	\$100,000	\$89,651	\$0	\$10,349	\$0
PW5340	Citywide Pedestrian Safety Enhancement	\$31,000	\$0	\$0	\$31,000	\$0
PW5341	Pedestrian Safety Grant	\$16,280	\$0	\$0	\$16,280	\$0
PW7010	Stormwater/Urban Runoff Management	\$0	(\$3)	\$0	\$3	\$3
PWT130	Neighborhood Traffic Mitigation	\$362,581	\$30,035	\$0	\$332,546	\$0
PWT170	Traffic Mitigation Program	\$3,413,576	\$99,345	\$161,733	\$3,152,499	\$0
PWT190	Traffic Signals - New Installations & Enhancements	\$1,533,500	\$470,532	\$386,468	\$676,500	\$0
PWT260	Major Corridor Enhancement Program	\$200,000	\$0	\$0	\$200,000	\$0
PWT360	Adaptive Traffic Management System	\$1,907,000	\$811	\$5,624	\$1,900,565	\$1,500,000
PWT370	I-710 FWY Major Corridor Improvements	\$1,162,000	\$107,178	\$44,967	\$1,009,855	\$600,000
Traffic Mitigation Program Subtotal		\$24,514,143	\$12,121,418	\$2,925,866	\$9,466,859	\$2,100,000
Total Adopted Budget						
\$11,566,859						

Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source	Inception To FY 05 Budget	Through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover	FY 06 New Budget	Total Adopted Budget
						Total
Urban Area Security Initiative						
PW1130	Airport Security Access Control	\$1,363,000	\$193,973	\$1,169,027	\$0	\$0
PW1220	Airport Safety & Security	\$77,413	\$0	\$19,829	\$57,584	\$57,584
	Urban Area Security Initiative Subtotal	\$1,440,413	\$193,973	\$1,188,856	\$57,584	\$57,584
Urban Park and Recreation Recovery Grant						
PW3100	MLK Park Development - Pool Enclosure	\$500,000	\$142,157	\$9,415	\$348,428	\$0
PW3240	Recreation Building Rehabilitation	\$907,675	\$113,054	\$149,106	\$645,515	\$0
	Urban Park and Recreation Recovery Grant Subtotal	\$1,407,675	\$255,211	\$158,521	\$993,943	\$0
Waste Tire Playground Cover						
PW3070	Park Acquisition & Development	\$22,075	\$0	\$22,075	\$0	\$0
	Waste Tire Playground Cover Subtotal	\$22,075	\$0	\$22,075	\$0	\$0
West Long Beach Business Park Assessment District						
PW4090	Airport Assessment District	\$0	\$0	\$3	(-\$3)	(-\$3)
	West Long Beach Business Park Assessment District Subtotal	\$0	\$0	\$3	(-\$3)	(-\$3)
	Grand Total	\$663,752,258	\$417,958,191	\$106,766,449	\$139,028,618	\$32,132,666
						\$171,160,284

Highlighted Projects

This section has been created to highlight the larger capital improvement projects in the City's CIP program. To be included in this section, a project must have a minimum contract value of \$1,000,000.

Following the informational page, the project locations are identified with a site location map for single site projects, or a graphical representation for multiple site projects. See Glossary for acronym definitions.

For each project there is a project data sheet listing:

- # Project
- # Project number
- # Project section
- # Contact information: project manager; department contact; construction manager; design architect or engineering firm; contractor;
- # Contract title
- # Relationship to strategic plan
- # Planned scope of work
- # Progress as of September 2005
- # Project schedule
- # Project budget by funding source, with corresponding chart

Page	Project Number	Project Title
32	PW1070-24	Taxiway D, A, & B North of Runway 25R
34	PW1070-26	Taxiways L & C and Islands Between Taxiway C & Ramp
36	PW3070-21	Homeland Cultural Center
38	PW3070-24	Admiral Kidd Park Teen Center
40	PW3070-27	Grace Park (Plymouth and Elm)
42	PW3100-02	Martin Luther King, Jr. Park Swimming Pool Expansion
44	PW3240-19	Silverado Park Pool Rehabilitation
46	PW3240-28	California Recreation Center Teen Center
48	PW4100-23	Rooftop Park
50	PW4174-01	Critical Facility Repairs
52	PW4300-01	MacArthur Park Branch Library
54	PW5061-26	Cherry Avenue: Spring & 32 nd ; Wardlow & Bixby;
56	PW5061-49	Anaheim Street: Alamitos to Ximeno
58	PW5061-57	Cherry Avenue: Harding to North City Limit
60	PW5061-64	Walnut Avenue: 3 rd Street to Pacific Coast Highway
62	PW5150-28	Citywide Local Street Program: Area 3 & 4
64	PW5250-13	Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improv.
66	PW5250-14	Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improv.
68	PW8140-05/07	Rainbow Harbor Dock 9 Replacement
70	PW8170-10	Belmont Plaza Pool Renovation
72	PW8260-06	Bluff Erosion Control, Bixby Park Redevelopment
74	PWT360-01	Downtown Shoreline Drive Adaptive Traffic Management System Project

Taxiway D, A & B North of Runway 25R



Progress at September 2005

Design 90% complete

Project Schedule

Planning	N/A
Design	2/01/05-10/30/05
Contract Award Process	11/01/05-2/28/06
Construction	3/01/06-6/30/06

Project Budget

Airport Passenger Facility Charges	\$4,325,000
Total	\$4,325,000

Project Number PW1070-24

Airport

PW Project Manager:

Rachel Korkos

Department Contact:

Barbara Munoz

Construction Manager:

To be determined

Architect/Engineer:

Kimley-Horn and Associates

Contractor:

To be determined

Contract Title

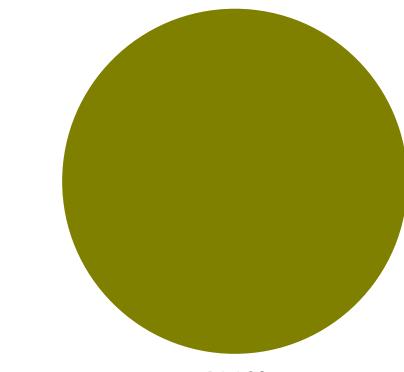
Construction of improvements to Taxiway D, A, and B North of Runway 25R

Strategic Plan

Business Growth and Workforce Development

Planned Scope

- # Rehabilitate Taxiways D, A, & B North of Runway 25R
- # Replace aged taxiway lights and signs
- # Grade and stabilize adjacent safety areas to ensure compliance with FAA standards



■ Airport Passenger Facility Charges

Taxiway D, A & B North of Runway 25R



Taxiways L & C and Islands Between Taxiway C & Ramp



Project Number PW1070-26

Airport

PW Project Manager:

Rachel Korkos

Department Contact:

Barbara Munoz

Construction Manager:

To be determined

Architect/Engineer:

CH2M Hill

Contractor:

To be determined

Contract Title

Construction of improvements to Taxiway L and C and Islands between Taxiway C and ramp

Strategic Plan

Business Growth and Workforce Development

Planned Scope

- # Rehabilitate Taxiways L and C and Islands between Taxiway C and Ramp
- # Improve collection and treatment of storm water runoff near air carrier ramp
- # Replace aged taxiway lights and signs
- # Grade and stabilize adjacent safety areas to ensure compliance with FAA standards

Progress at September 2005

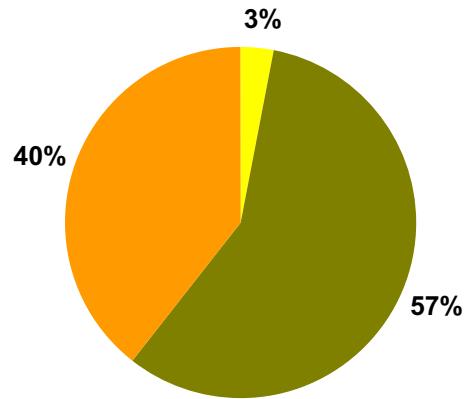
Design 85% complete

Project Schedule

Planning	N/A
Design	2/01/05-1/31/06
Contract Award Process	2/01/06-4/30/06
Construction	5/01/06-6/30/07

Project Budget

Airport Capital	\$251,737
FAA AIP Grant	\$4,782,996
Airport Passenger Facility Charges	\$3,288,881
Total	\$8,323,614



■ Airport Capital

■ FAA AIP Grant

■ Airport Passenger Facility Charges

Taxiways L & C and Islands Between Taxiway C & Ramp



Homeland Cultural Center



1321 E. Anaheim St.

Project Number PW3070-21

Parks & Recreation

PW Project Manager:

Pat Castro

Department Contact:

Sandra Gonzalez

Construction Manager:

CBM Consulting

Architect/Engineer:

Studio One Eleven at Perkowitz and Ruth
Architects

Contractor:

To be determined

Contract Title

Homeland Cultural Center Community Theater

Strategic Plan

Neighborhood Development

Planned Scope

New 3,000 square foot multi-purpose building with 60 theater seats for cultural programming and visual arts display

Progress at September 2005

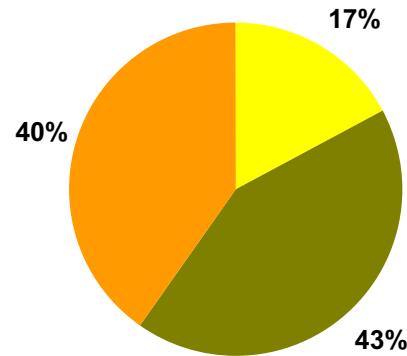
Initiate design

Project Schedule

Planning	N/A
Design	9/30/05-2/28/06
Contract Award Process	3/01/06-5/31/06
Construction	9/12/05-5/19/06

Project Budget

General Capital Projects	\$202,290
State Proposition 12	\$502,058
State Proposition 40	\$477,311
Total	\$1,181,659



■ General Capital Projects

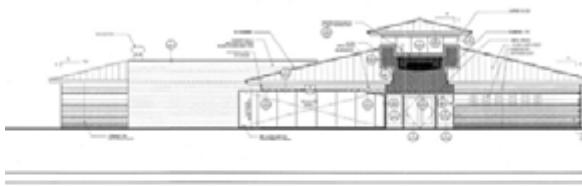
■ State Proposition 12

■ State Proposition 40

Homeland Cultural Center



Admiral Kidd Park Teen Center



Project Number PW3070-24

Parks & Recreation

PW Project Manager:

Alex Ordóñez

Department Contact:

Sandra Gonzalez

Construction Manager:

CBM Consulting, Inc.

Architect/Engineer:

NUVIS Landscape Architecture & Planning

Contractor:

States Link Construction, Inc.

Contract Title

Admiral Kidd Park Teen Center

Strategic Plan

Neighborhood Development

Planned Scope

Demolition of existing community center building

Construction of new 4,500 square foot teen/community center

Progress at September 2005

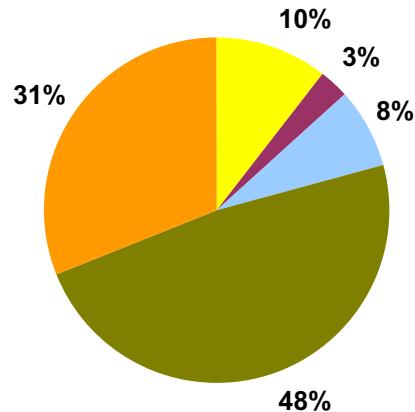
Contract Award Process

Project Schedule

Planning	3/01/01-10/01/02
Design	9/01/04-6/30/05
Contract Award Process	7/01/05-9/30/05
Construction	11/28/05-8/14/06

Project Budget

General Capital Projects	\$283,701
HUD Federal Grant	\$75,000
Park Impact Fees	\$205,681
RDA Projects	\$1,300,000
State Proposition 12	\$840,618
Total	\$2,705,000



■ General Capital Projects

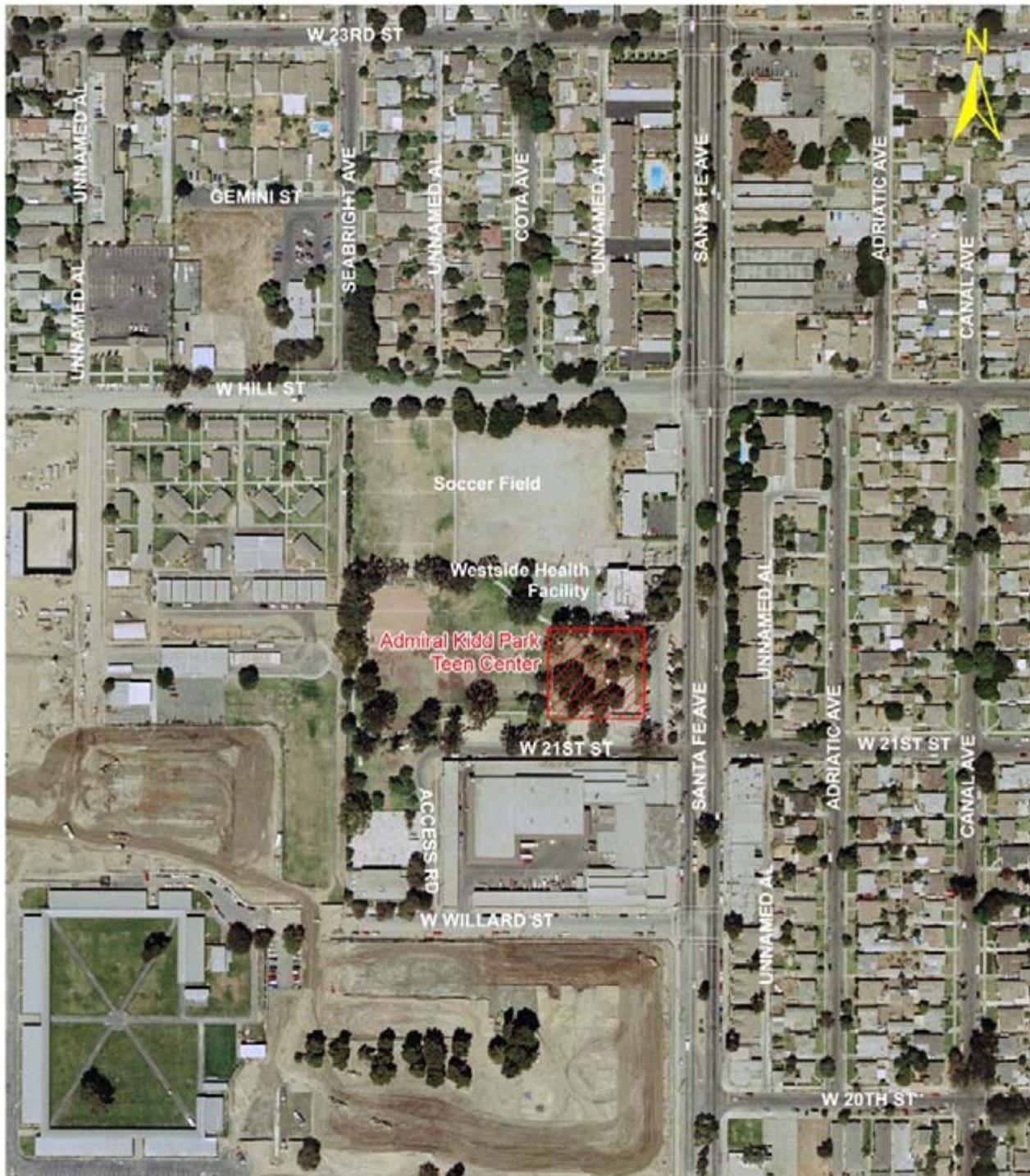
■ HUD Federal Grant

■ Park Impact Fees

■ RDA Projects

■ State Proposition 12

Admiral Kidd Park Teen Center



Grace Park (Plymouth and Elm)



325 E. Plymouth St.

Project Number PW3070-27

Parks & Recreation

PW Project Manager:

Pat Castro

Department Contact:

Sandra Gonzalez

Construction Manager:

CBM Consulting

Architect/Engineer:

Purkiss-Rose RSI Landscape Architecture

Contractor:

Athena Engineering, Inc.

Contract Title

Plymouth and Elm Park

Strategic Plan

Neighborhood Development

Planned Scope

- # Clear/grub/grade vacant parcel
- # Various hardscape, irrigation and landscape, play equipment, and site furnishings
- # Site lighting, masonry, and ornamental fencing

Progress at September 2005

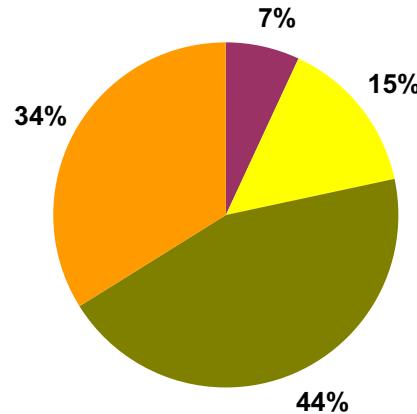
Begin construction

Project Schedule

Planning	Complete
Design	Complete
Contract Award Process	6/01/05-8/30/05
Construction	9/12/05-4/27/06

Project Budget

General Capital Projects	\$110,000
Park Impact Fees	\$230,000
RDA Projects	\$700,000
State Proposition 40	\$535,000
Total	\$1,575,000



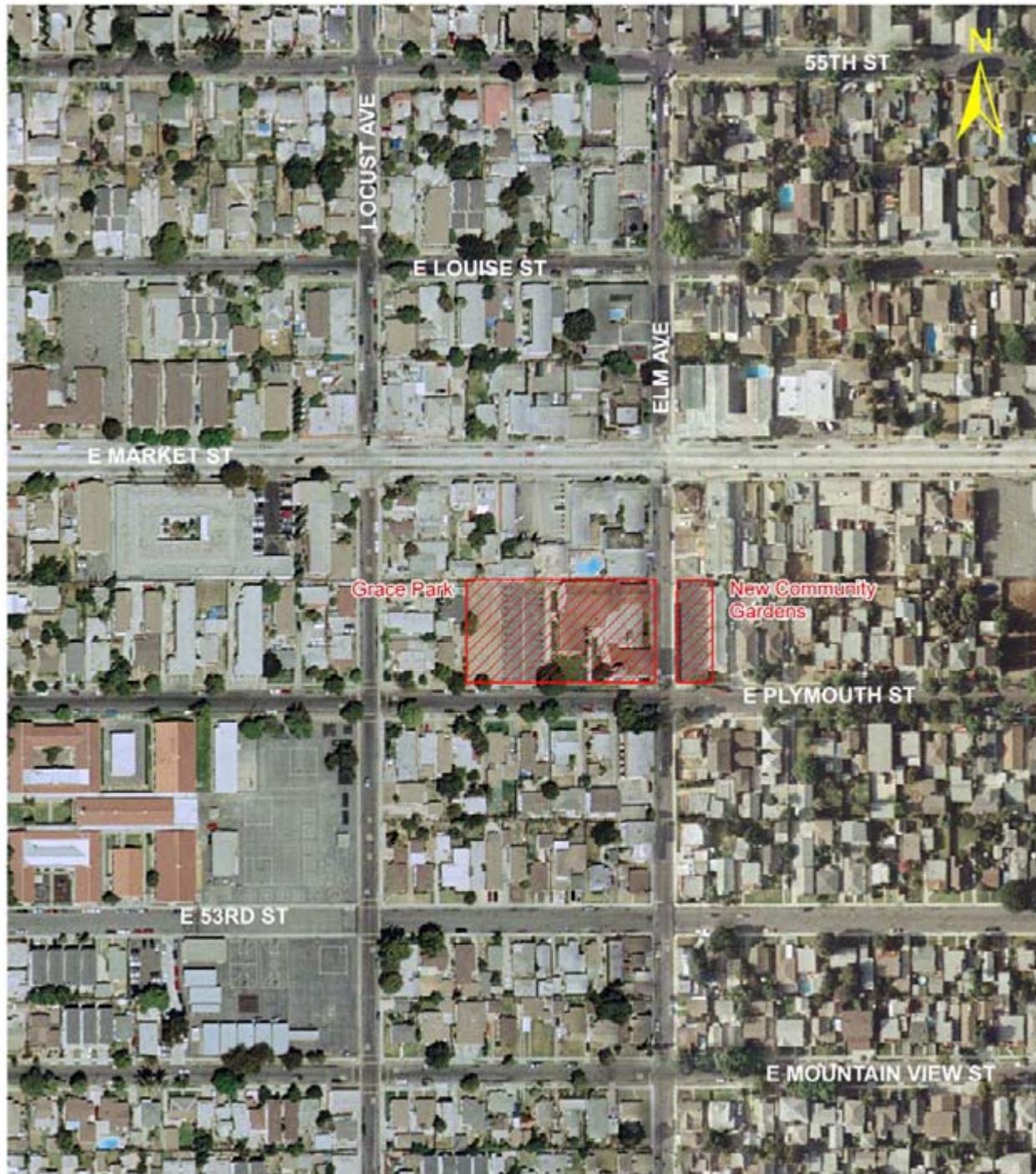
■ General Capital Projects

■ Park Impact Fees

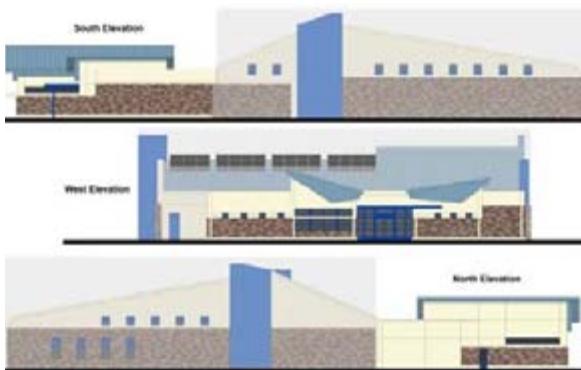
■ RDA Projects

■ State Proposition 40

Grace Park (Plymouth and Elm)



Martin Luther King, Jr. Park Swimming Pool Expansion



Project Number PW3100-02

Parks & Recreation

PW Project Manager:

Denise Scribner

Department Contact:

Sandra Gonzalez

Construction Manager:

Concept Marine Association

Architect/Engineer:

The Luckman Partnership

Contractor:

MTM Construction

Contract Title

Improvement of Martin Luther King, Jr. Park
Pool

Strategic Plan

Neighborhood Development

Planned Scope

3,800 square foot building addition including
restrooms, showers, offices, and classroom

Progress at September 2005

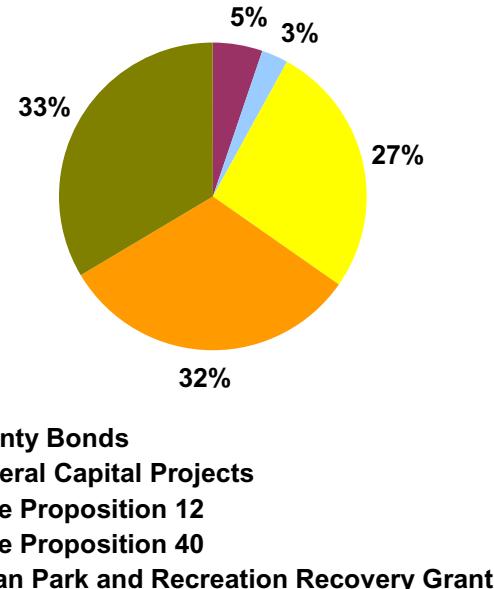
Contract Award Process 80%

Project Schedule

Planning	11/01/02-7/22/03
Design	7/23/03-3/10/05
Contract Award Process	3/10/05-11/16/05
Construction	12/05/05-10/01/06

Project Budget

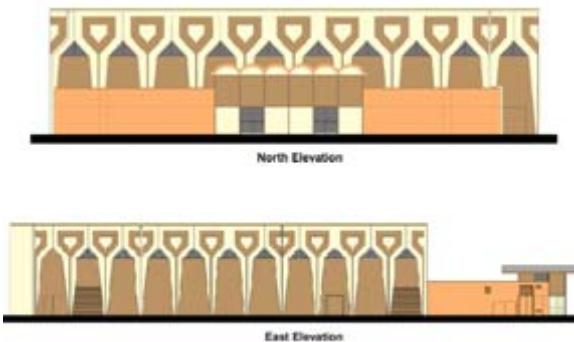
County Bonds - Discretionary Projects	\$80,000
General Capital Projects	\$39,334
State Proposition 12	\$396,553
State Proposition 40	\$470,000
Urban Park and Recreation Recovery Grant	\$500,000
Total	\$1,485,887



Martin Luther King, Jr. Park Swimming Pool Expansion



Silverado Park Pool Rehabilitation



1540 W. 32nd Street

Project Number PW3240-19

Parks & Recreation

PW Project Manager:

Denise Scribner

Department Contact:

Sandra Gonzalez

Construction Manager:

Concept Marine Associates

Architect/Engineer:

The Luckman Partnership

Contractor:

SAI Power Development

Contract Title

Improvement of the Silverado Park Pool

Strategic Plan

Neighborhood Development

Planned Scope

Rehabilitate the pool building including renovation of pool, roofing, lockers, showers, and offices

Progress at September 2005

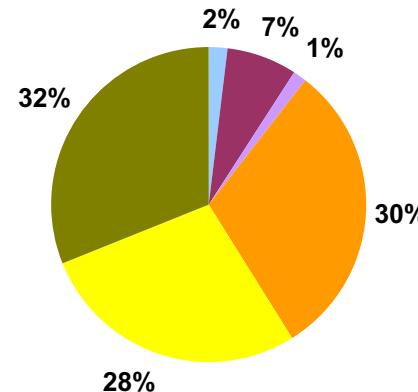
Construction 10% complete

Project Schedule

Planning	11/01/02-7/22/03
Design	7/23/03-3/10/05
Contract Award Process	3/11/05-8/14/05
Construction	8/16/05-5/30/06

Project Budget

Community Development Block Grant	\$53,250
General Capital Projects	\$217,002
Park Impact Fees	\$40,506
State Proposition 12	\$885,711
State Proposition 40	\$810,000
Urban Park & Recreation Recovery	\$907,675
Total	\$2,914,174



- Community Development Block Grant
- General Capital Projects
- Park Impact Fees
- State Proposition 12
- State Proposition 40
- Urban Park & Recreation Recovery Grant

Silverado Park Pool Rehabilitation



California Recreation Center Teen Center



Future site at 1550 Martin Luther King Ave.

Project Number PW3240-28

Parks & Recreation

PW Project Manager:

Tony Arevalo

Department Contact:

Dennis Eschen

Construction Manager:

To be determined

Architect/Engineer:

To be determined

Contractor:

To be determined

Contract Title

California Recreation Center Teen Center

Strategic Plan

Neighborhood Development

Planned Scope

Construct new teen center

Rehabilitate existing community center

Progress at September 2005

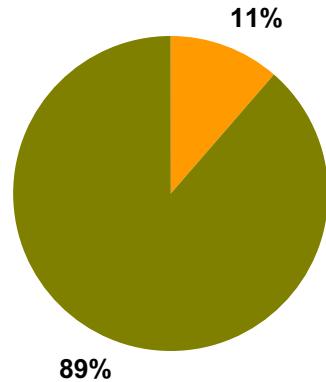
Design consultant selection process

Project Schedule

Planning	10/24/05-12/30/05
Design	1/03/06-6/03/06
Contract Award Process	To be determined
Construction	To be determined

Project Budget

Park Impact Fees	\$320,452
State Proposition 40	\$2,500,000
Total	\$2,820,452



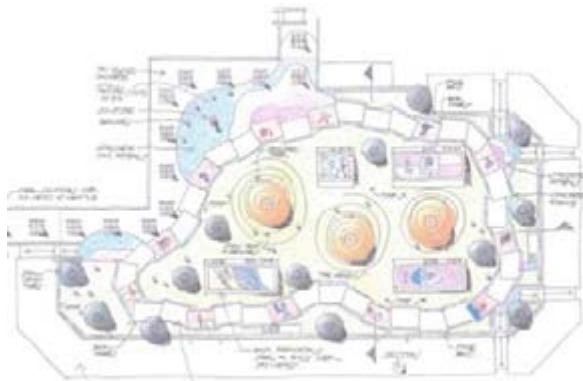
■ Park Impact Fees

■ State Proposition 40

California Recreation Center Teen Center



Rooftop Park



Progress at September 2005

Initiate design

Project Schedule

Planning	N/A
Design	11/01/05-3/03/06
Contract Award Process	3/06/06-5/30/06
Construction	6/01/06-5/31/07

Project Budget

Civic Center 1997A Bond	\$4,661,591
Total	\$4,661,591

Project Number PW4100-23

Public Facilities

PW Project Manager:

Pat Castro

Department Contact:

Sandra Gonzalez

Construction Manager:

CBM Consulting

Architect/Engineer:

Jon Cicchetti, Landscape Architects

Contractor:

To be determined

Contract Title

Rooftop Park Project

Strategic Plan

Neighborhood Development

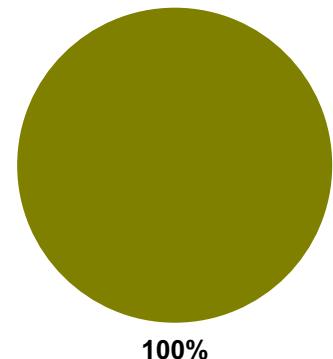
Planned Scope

Phase I - Roof Replacement

- # Remove all landscaping, planters, soil, irrigation, pavers, and roofing material
- # Apply new waterproofing system

Phase II - Park Construction

- # Construct park with walking and jogging area, artificial turf, potted plants, and architectural elements



■ Civic Center 1997A Bond

Rooftop Park



Critical Facility Repairs



Project Number PW4174-01

Public Facilities

PW Project Manager:

Reuben Tolentino

Department Contact:

Sandra Gonzalez

Construction Manager:

3D/International

Architect/Engineer:

N/A

Contractor:

Athena Engineering

Contract Title

Citywide Facility Repairs

Strategic Plan

Neighborhood Development

Planned Scope

- # Roof replacement
- # Heating, ventilation, and air conditioning repair and replacement
- # Electrical upgrades
- # Fire and life safety priorities

Progress at September 2005

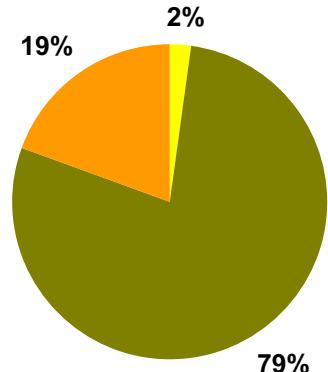
Scheduling Phase I Construction

Project Schedule

Planning	N/A
Design	N/A
Contract Award Process	7/31/05-8/31/05
Construction	9/01/05-9/01/06

Project Budget

Civic Center 1997A Bond	\$58,054
General Capital Projects	\$2,072,006
Public Safety Facilities 02	\$510,000
Total	\$2,640,060

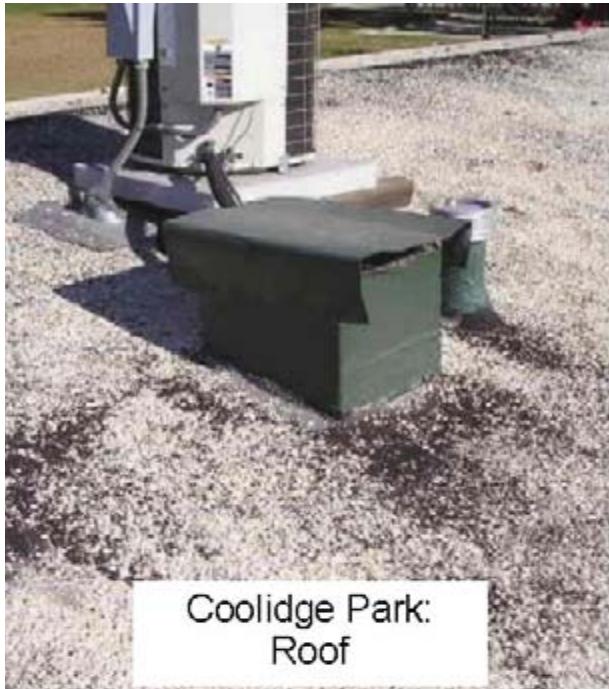


■ Civic Center 1997A Bond

■ General Capital Projects

■ Public Safety Facilities 02

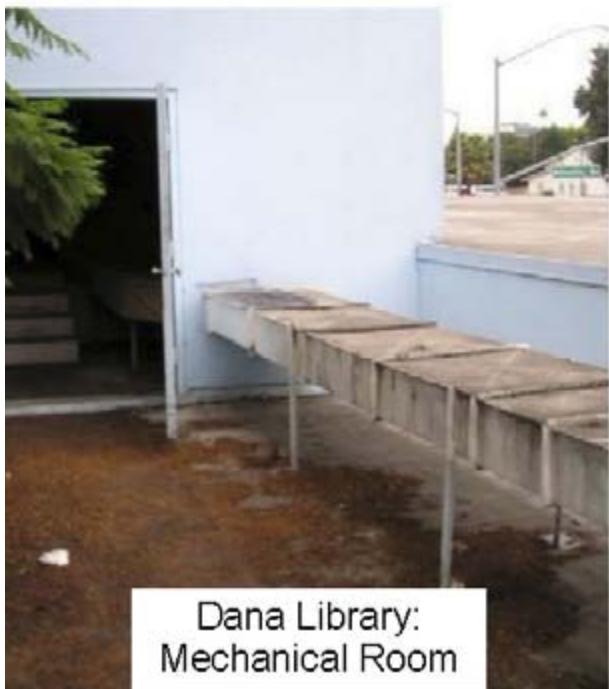
Critical Facility Repairs



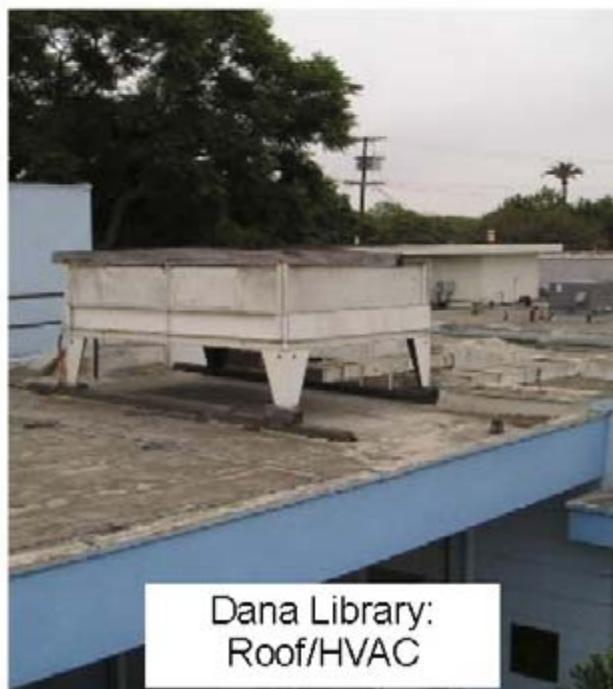
Coolidge Park:
Roof



Senior Center:
HVAC



Dana Library:
Mechanical Room



Dana Library:
Roof/HVAC

MacArthur Park Branch Library



1401 E. Anaheim

Project Number PW4300-01

Public Facilities

PW Project Manager:

Denise Scribner

Department Contact:

Sandra Gonzalez

Construction Manager:

3D/International

Architect/Engineer:

CWA, AIA

Contractor:

To be determined

Contract Title

MacArthur Park Branch Library

Strategic Plan

Neighborhood Development

Planned Scope

- # Construction of new 16,155 square foot library to replace existing Mark Twain Library at MacArthur Park
- # New library will be the City's first Leadership in Energy and Environmental Design (LEED) certified building

Progress at September 2005

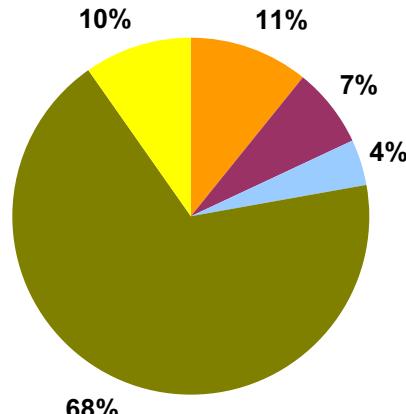
Construction documents 99% complete

Project Schedule

Planning	1/1/03-5/18/04
Design	5/19/04-12/05/05
Contract Award Process	12/05/05-3/13/06
Construction	3/13/06-5/15/07

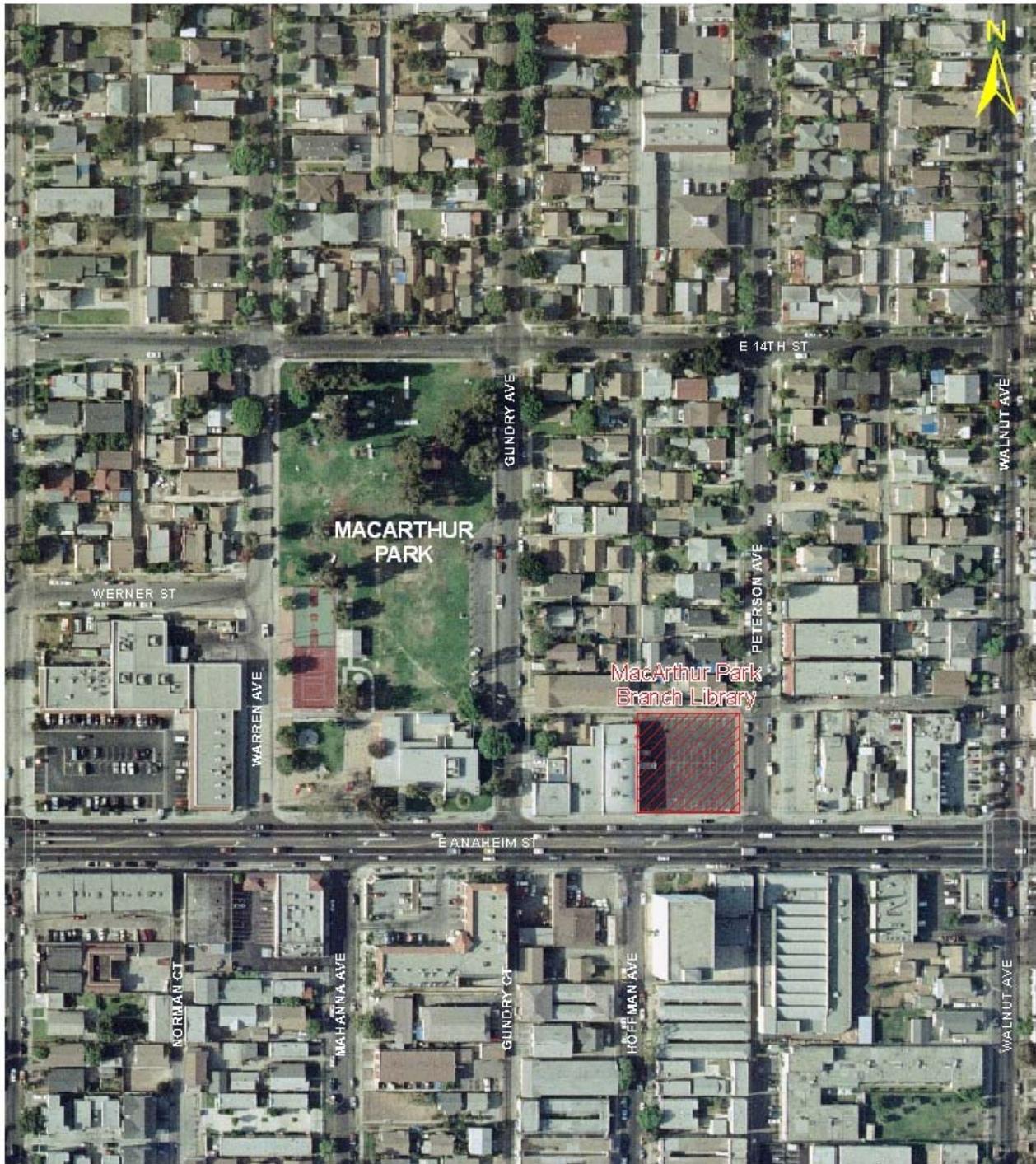
Project Budget

Civic Center Capital	\$1,010,500
General Capital Projects	\$677,161
RDA Projects	\$377,951
State Grant – Public Libraries	\$6,366,733
State Proposition 46	\$918,603
Total	\$9,350,948



- Civic Center Capital
- General Capital Projects
- RDA Projects
- State Grant - Public Libraries
- State Prop 46 - Jobs Housing

MacArthur Park Branch Library



Cherry Avenue: Spring & 32nd; Wardlow & Bixby



Progress at September 2005

Contract Award 90% complete

Project Schedule

Planning	5/15/02-5/24/02
Design	5/24/02-6/17/05
Contract Award Process	6/17/05-10/20/05
Construction	11/25/05-2/24/06

Project Budget

Proposition "C"	\$1,526,250
Total	\$1,526,250

Project Number PW5061-26

Street Rehabilitation

PW Project Manager:

Arlene Salumbides

Department Contact:

Edward Aldridge

Construction Manager:

Charles Ramey

Architect/Engineer:

Not applicable

Contractor:

To be determined

Contract Title

Cherry Avenue between Spring Street and 32nd Street and between Wardlow Road and Bixby Road

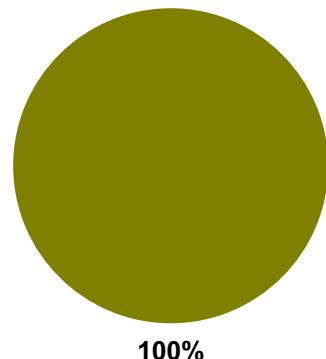
Proposition "C"

Strategic Plan

Neighborhood Development

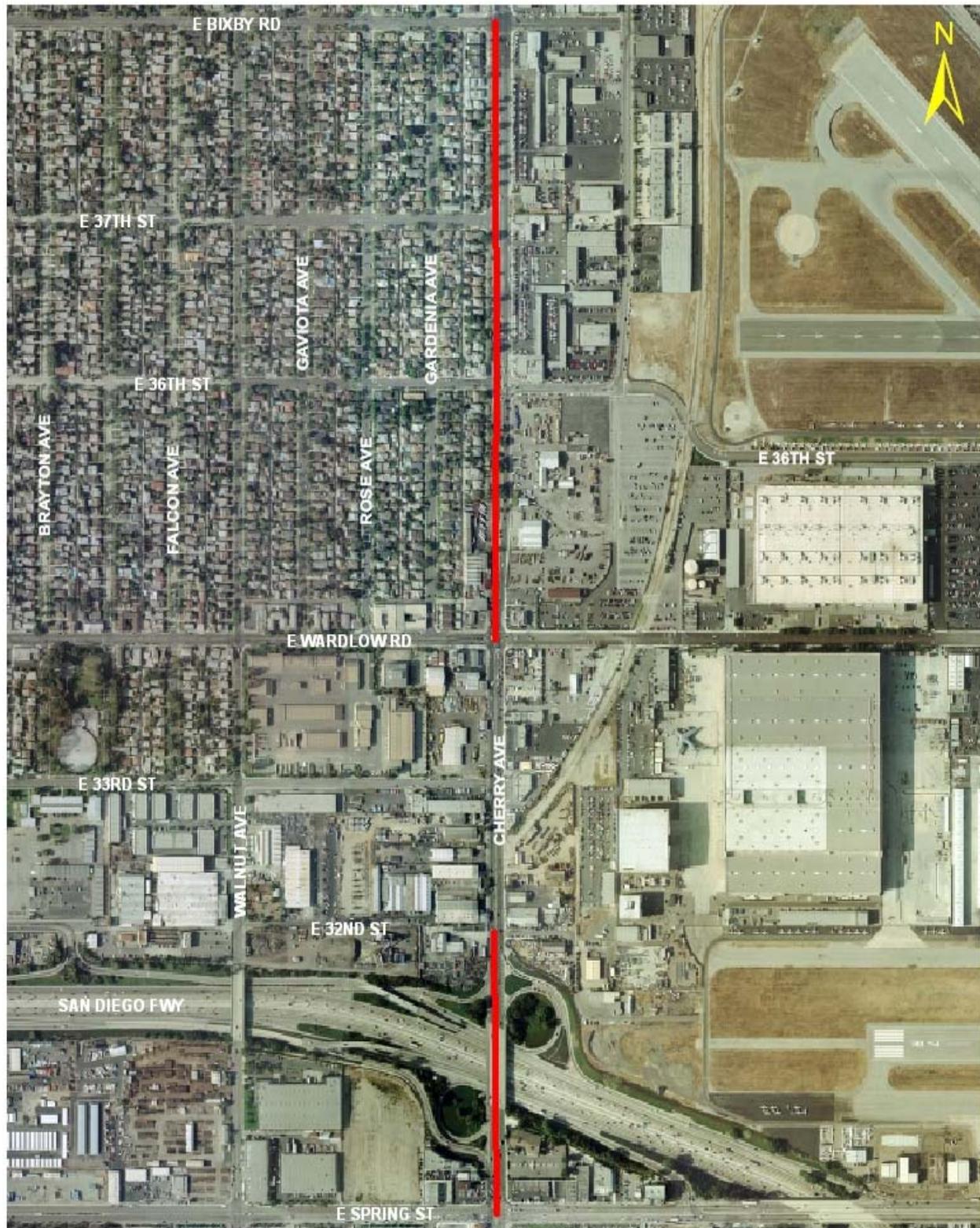
Planned Scope

Rehabilitate the street including pavement, striping, bus pads, sidewalks, curbs and gutters, and curb ramps



100%

Cherry Avenue: Spring & 32nd; Wardlow & Bixby



Anaheim St.: Alamitos to Ximeno



Progress at September 2005

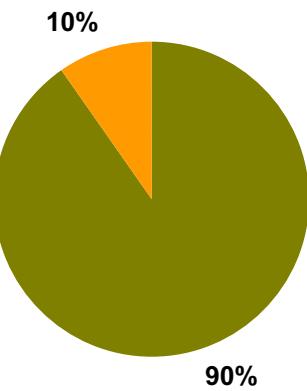
Design 100% complete

Project Schedule

Planning	N/A
Design	7/01/03-6/24/05
Contract Award Process	6/27/05-9/06/05
Construction	9/06/05-12/02/05

Project Budget

Proposition "C"	\$2,589,000
Traffic Mitigation Program	\$280,000
Total	\$2,869,000



Project Number PW5061-49

Street Rehabilitation

PW Project Manager:

Pat Abadi

Department Contact:

Edward Aldridge

Construction Manager:

Charles Ramey

Architect/Engineer:

Not applicable

Contractor:

To be determined

Contract Title

Improvement of Anaheim Street between
Alamitos Avenue and Ximeno Avenue

■ Proposition "C"

■ Traffic Mitigation Program

Strategic Plan

Neighborhood Development

Planned Scope

Overlay of street pavement

Repair of sidewalks, curbs, and gutters

Installation of new pavement markers,
markings, and traffic striping

Anaheim St.: Alamitos to Ximeno



Cherry Avenue: Harding to North City Limit



Project Number PW5061-57

Street Rehabilitation

PW Project Manager:

Frank Sanchez

Department Contact:

Edward Aldridge

Construction Manager:

Charles Ramey

Architect/Engineer:

Not applicable

Contractor:

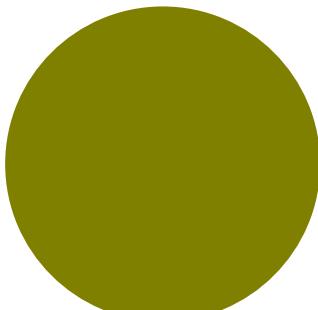
To be determined

Contract Title

Improvement of Cherry Avenue from Harding Street to the North City Limit

Strategic Plan

Neighborhood Development



■ Proposition "C"

Planned Scope

▪# Rehabilitate the street including pavement, striping, bus pads, sidewalks, curbs and gutters, curb ramps, railroad facility removal, and traffic signal interconnect

Progress at September 2005

▪# Design complete

▪# Construction delayed until the completion of Los Angeles County Public Works signalization project

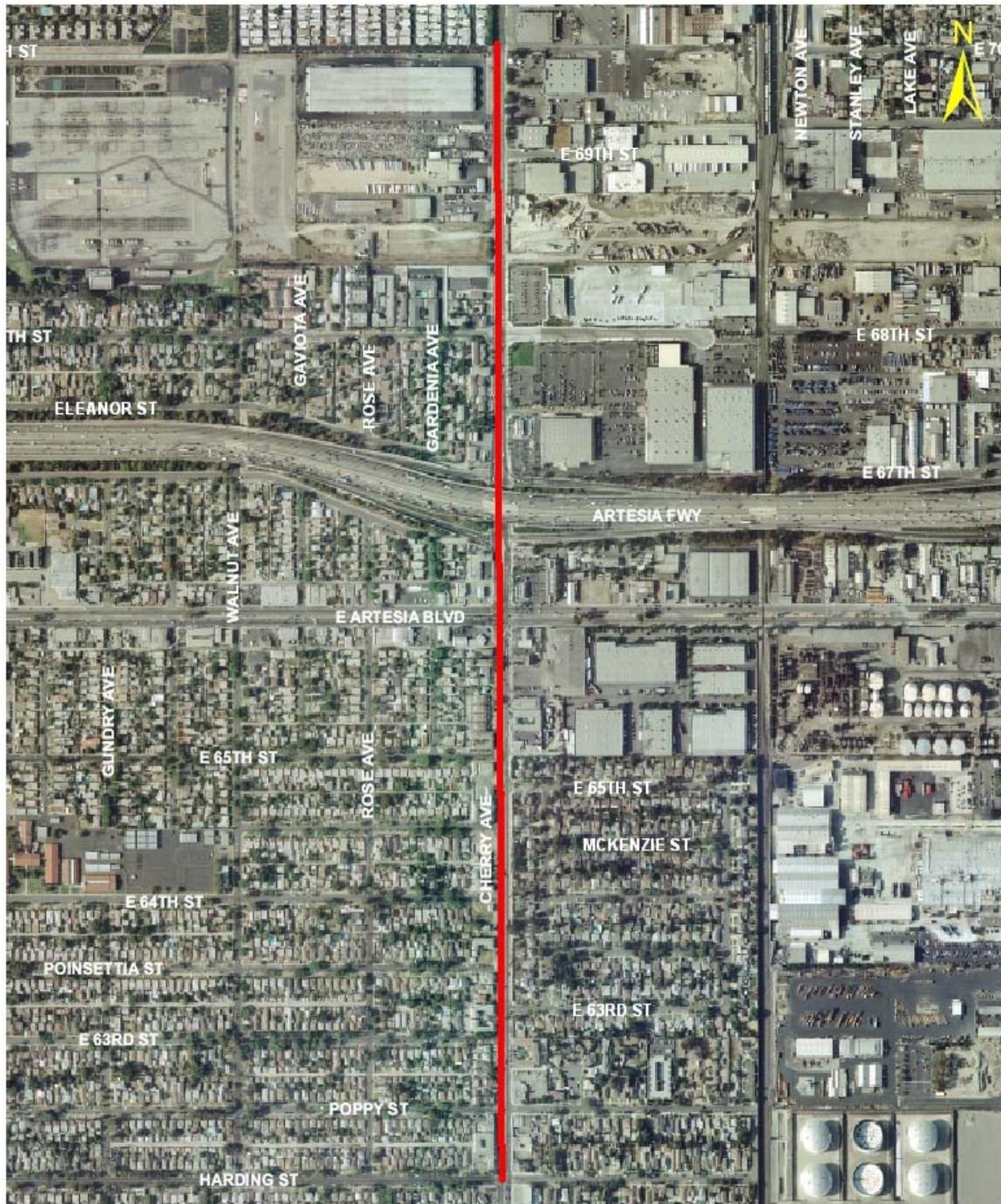
Project Schedule

Planning	1/02/03-2/28/03
Design	3/03/03-10/14/05
Contract Award Process	10/21/05-2/4/06
Construction	6/15/06-10/15/06

Project Budget

Proposition "C"	\$1,526,000
Total	\$1,526,000

Cherry Avenue: Harding to North City Limit



Walnut Ave: 3rd Street to Pacific Coast Highway



Progress at September 2005

Design 45% complete

Project Schedule

Planning	9/01/03-12/01/03
Design	1/01/04-3/31/06
Contract Award Process	4/04/06-6/19/06
Construction	10/26/06-12/20/06

Project Budget

Gas Tax Street Improvement Capital	\$317,600
TEA-21 Surface Transportation	\$1,270,400
Total	\$1,588,000

Project Number PW5061-64

Street Rehabilitation

PW Project Manager:

Arlene Salumbides

Department Contact:

Edward Aldridge

Construction Manager:

Charles Ramey

Architect/Engineer:

Not applicable

Contractor:

To be determined

Contract Title

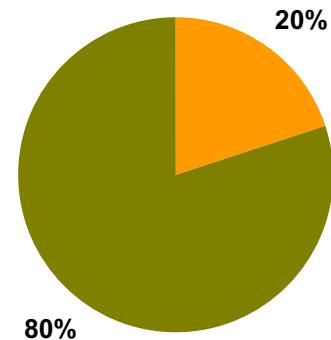
Improvement of Walnut Avenue between 3rd Street and Pacific Coast Highway

Strategic Plan

Neighborhood Development

Planned Scope

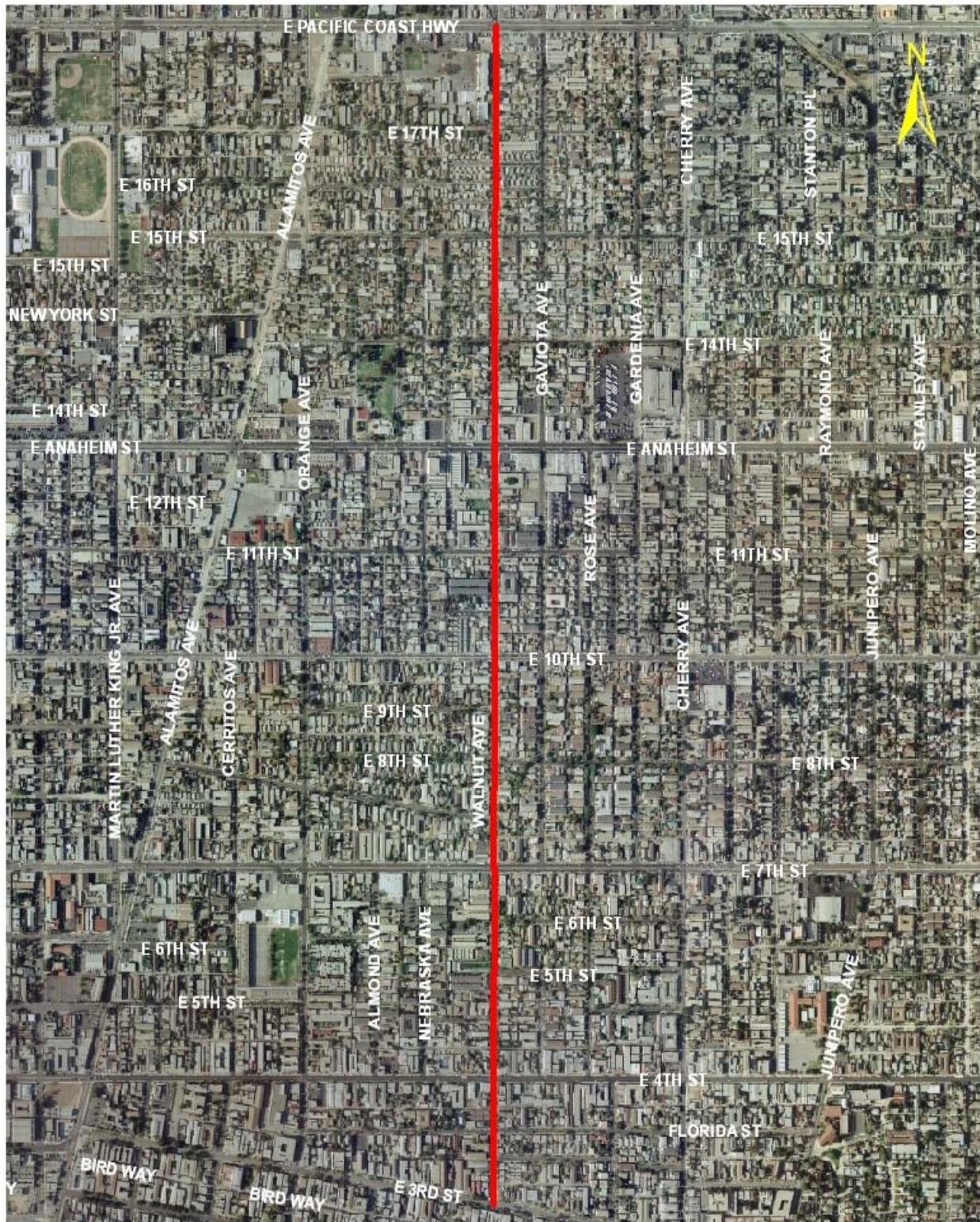
Rehabilitate the street including pavement, striping, bus pads, sidewalks, curbs and gutters, and curb ramps



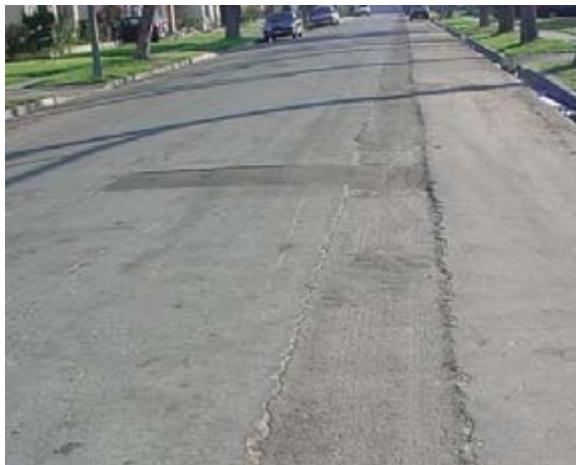
■ Gas Tax Street Improvement Capital

■ TEA-21 Surface Transportation

Walnut Ave: 3rd Street to Pacific Coast Highway



Citywide Local Street Program: Area 3 & 4



Progress at September 2005

Begin construction

Project Schedule

Planning	11/08/03-3/22/04
Design	3/22/04-7/15/05
Contract Award Process	7/18/05-8/19/05
Construction	9/01/05-11/30/05

Project Budget

Gas Tax Street Improvement Capital	\$1,244,110
Total	\$1,244,110

Project Number PW5150-28

Street Rehabilitation

PW Project Manager:

Arlene Salumbides

Department Contact:

Edward Aldridge

Construction Manager:

Charles Ramey

Architect/Engineer:

Not applicable

Contractor:

To be determined

Contract Title

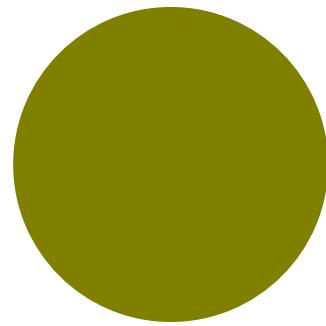
Citywide Local Street Program - Area 3 and
Area 4

Strategic Plan

Neighborhood Development

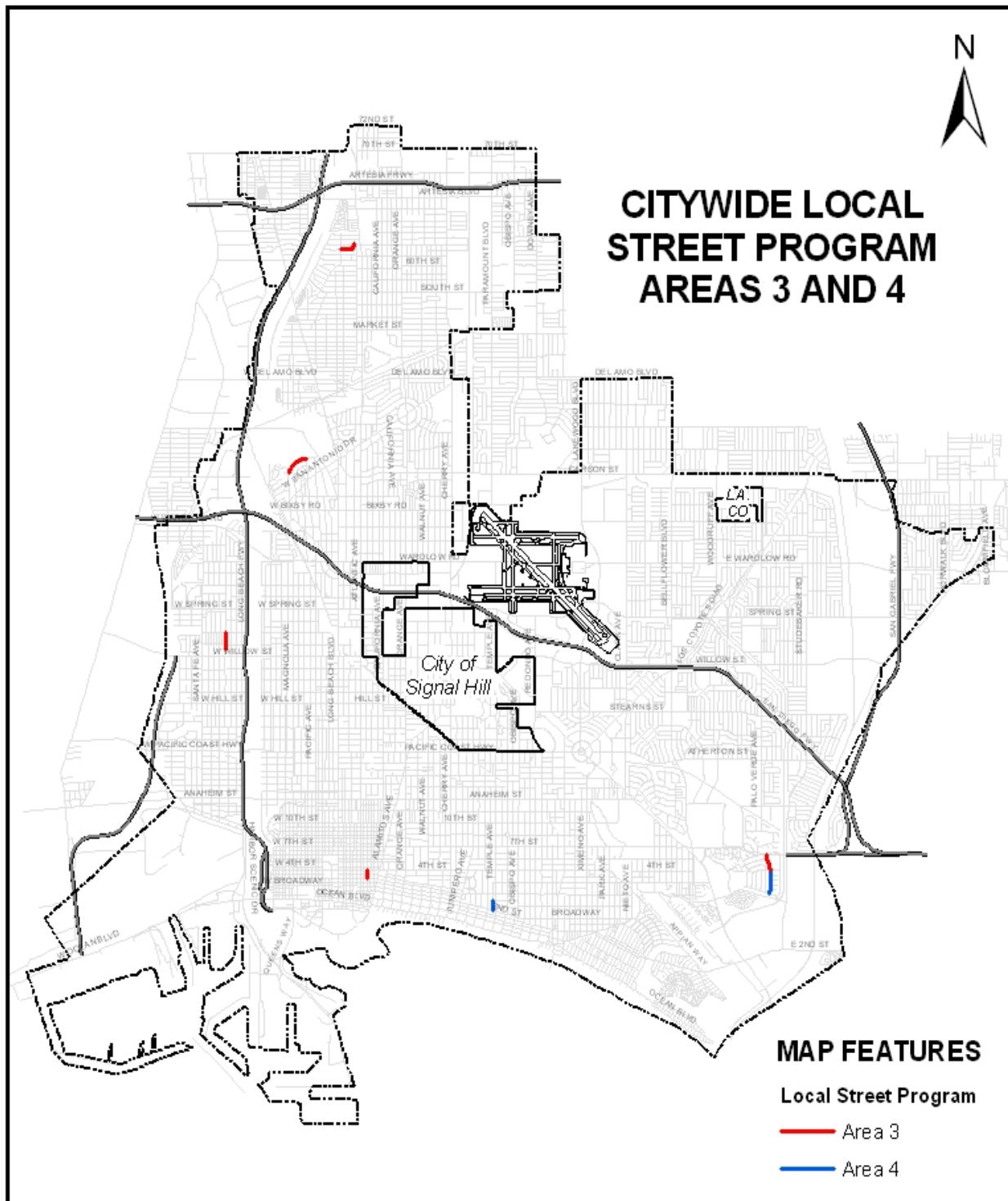
Planned Scope

Rehabilitate selected streets including
pavement, striping, sidewalks, curbs and
gutters, curb ramps, and tree pruning



■ Gas Tax Street Improvement Capital

Citywide Local Street Program: Area 3 & 4



Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improvements



Project Number PW5250-13

Street Rehabilitation

PW Project Manager:

Nelson Araujo

Department Contact:

Edward Aldridge

Construction Manager:

Charles Ramey

Architect/Engineer:

Not applicable

Contractor:

Damon Construction; Second Contractor
TBD

Contract Title

Annual Contract for sidewalk repairs, curb ramps, and related improvements (FY05)

Strategic Plan

Neighborhood Development

Planned Scope

Repair of sidewalks and related improvements and installation of curb ramps at various locations throughout the city

Progress at September 2005

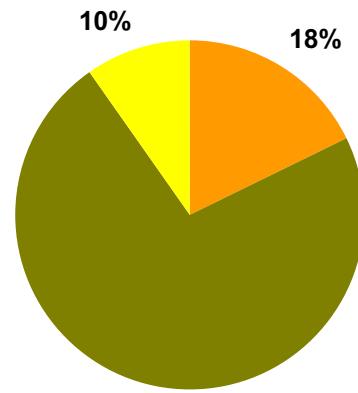
Construction 30% complete

Project Schedule

Planning	10/01/04-11/03/04
Design	11/04/04-12/31/04
Contract Award Process	8/01/04-1/01/05
Construction	4/11/05-9/30/05

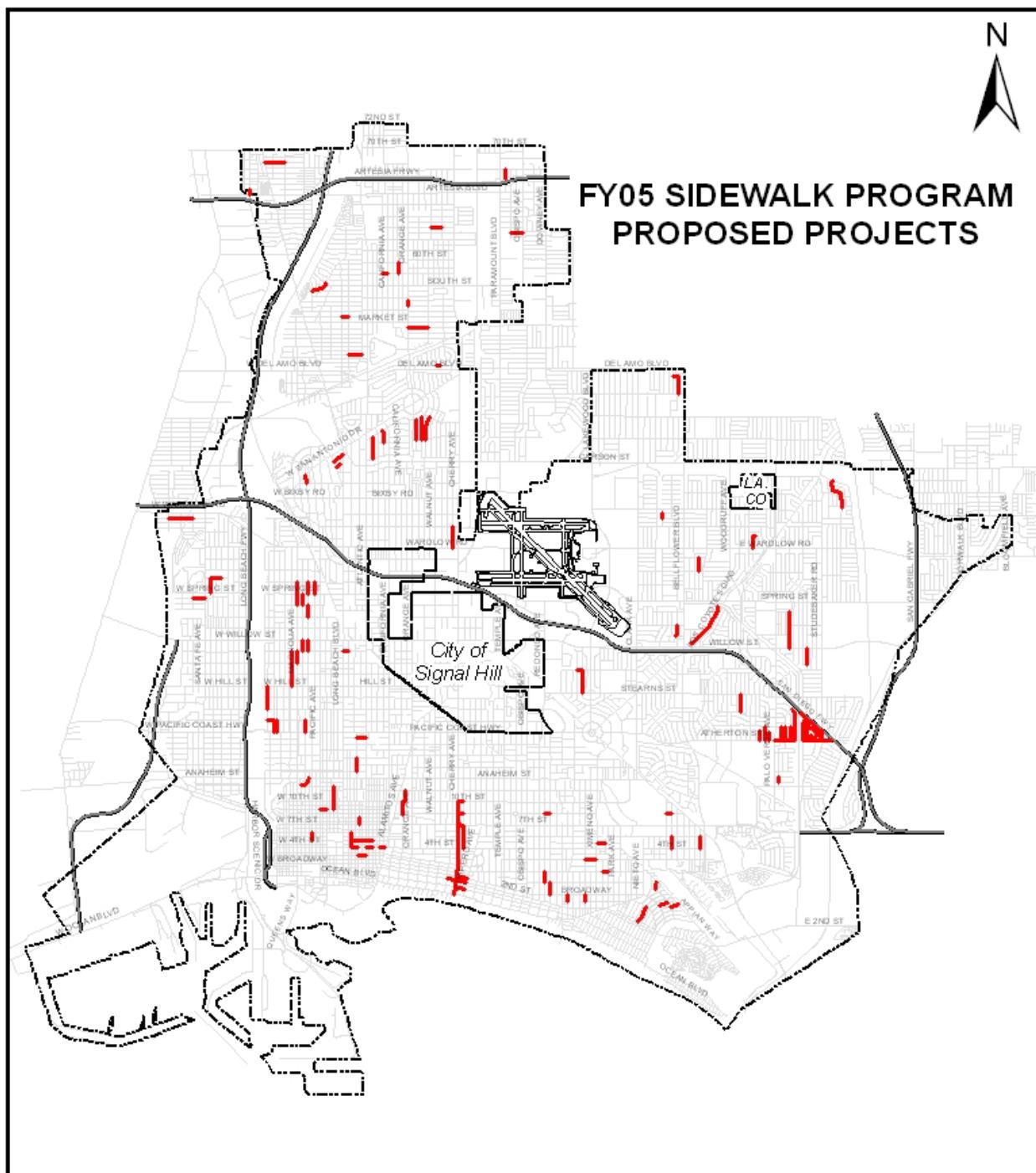
Project Budget

Community Development Block Grant	\$500,000
General Capital Projects	\$2,024,793
SERRF Refunding 03 Bonds	\$268,279
Total	\$2,793,072



- Community Development Block Grant
- General Capital Projects
- SERRF Refunding 03 Bonds

Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improvements



Annual Contract for Sidewalks, Curb Ramps, and Related Improvements (FY06)



Progress at September 2005

Not applicable

Project Schedule

Planning	10/01/05-11/03/05
Design	11/04/05-12/31/05
Contract Award Process	1/02/06-2/05/06
Construction	2/06/06-9/30/06

Project Budget

Community Development Block Grant	\$500,000
General Capital Projects	\$2,250,000
SERRF Refunding 03 Bonds	\$250,000
Total	\$3,000,000

Project Number PW5250-14

Street Rehabilitation

PW Project Manager:

Nelson Araujo

Department Contact:

Edward Aldridge

Construction Manager:

Charles Ramey

Architect/Engineer:

Not applicable

Contractor:

To be determined

Contract Title

Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improvements (FY 06)

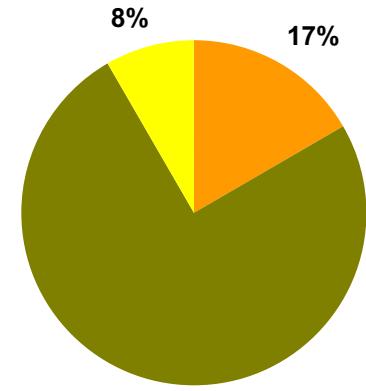
Strategic Plan

Neighborhood Development

Planned Scope

Repair of sidewalks and related improvements

Installation of curb ramps at various locations throughout the city



■ Community Development Block Grant

■ General Capital Projects

■ SERRF Refunding 03 Bonds

Annual Contract for Sidewalks, Curb Ramps, and Related Improvements (FY06)

*Program locations for the FY06 program will be finalized in January, 2006

Rainbow Harbor Dock 9 Replacement



Progress at September 2005

Design 94% complete

Project Schedule

Planning	N/A
Design	5/28/01-9/29/05
Contract Award Process	10/01/05-2/26/06
Construction	2/27/06-12/15/06

Project Budget

Proposition "A"	\$1,020,000
Proposition "C"	\$247,375
Total	\$1,267,375

Project Number PW8140-05/07

Transportation Enhancements

PW Project Manager:

Anneke Van Gelder

Department Contact:

Barbara Munoz

Construction Manager:

Charles Ramey

Architect/Engineer:

Tetra Tech, Inc.

Contractor:

To be determined

Contract Title

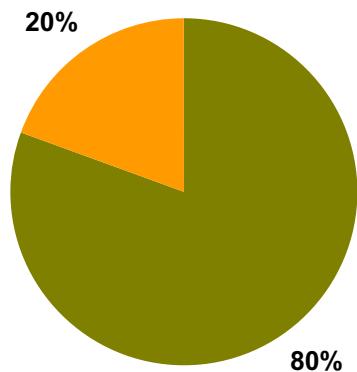
Improvements of Dock 9 at Rainbow Harbor

Strategic Plan

Neighborhood Development

Planned Scope

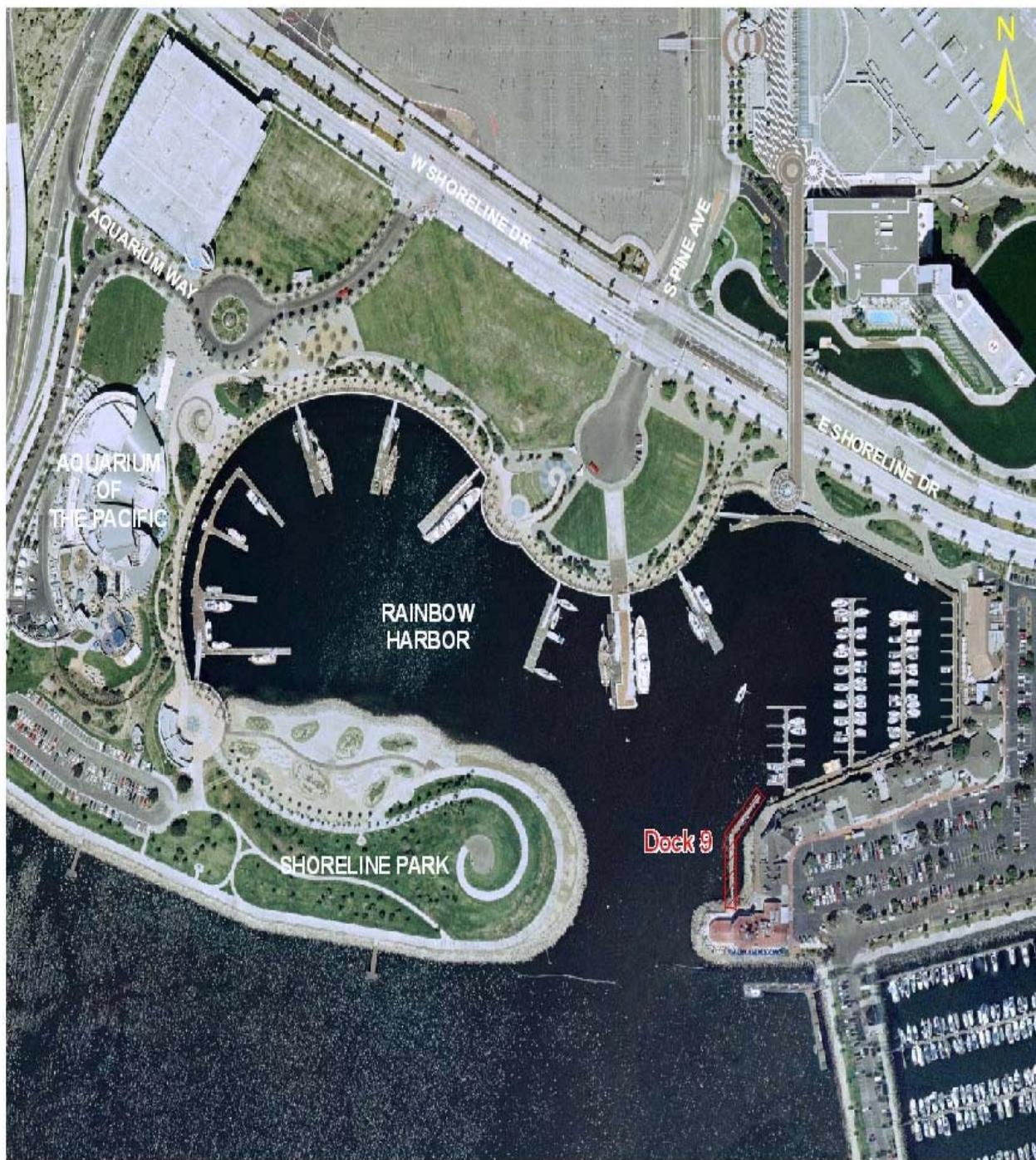
Replacement of existing wooden dock with new concrete pontoon dock system in compliance with the Americans with Disabilities Act of 1990



■ Proposition "A"

■ Proposition "C"

Rainbow Harbor Dock 9 Replacement



Belmont Plaza Pool Renovation



Progress at September 2005

Start design work

Project Schedule

Planning	N/A
Design	12/01/05-4/28/06
Contract Award Process	5/01/06-7/31/06
Construction	8/01/06-5/31/07

Project Budget

County Bonds-Specified Projects	\$1,432,298
Tidelands Capital	\$43,464
Total	\$1,475,762

Project Number PW8170-10

Marinas, Beaches & Waterways

PW Project Manager:

Pat Castro

Department Contact:

Sandra Gonzalez

Construction Manager:

To be determined

Architect/Engineer:

Huitt-Zollars Inc.

Contractor:

To be determined

Contract Title

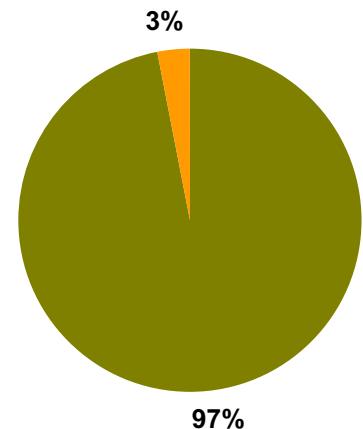
Belmont Plaza Pool Renovation

Strategic Plan

Neighborhood Development

Planned Scope

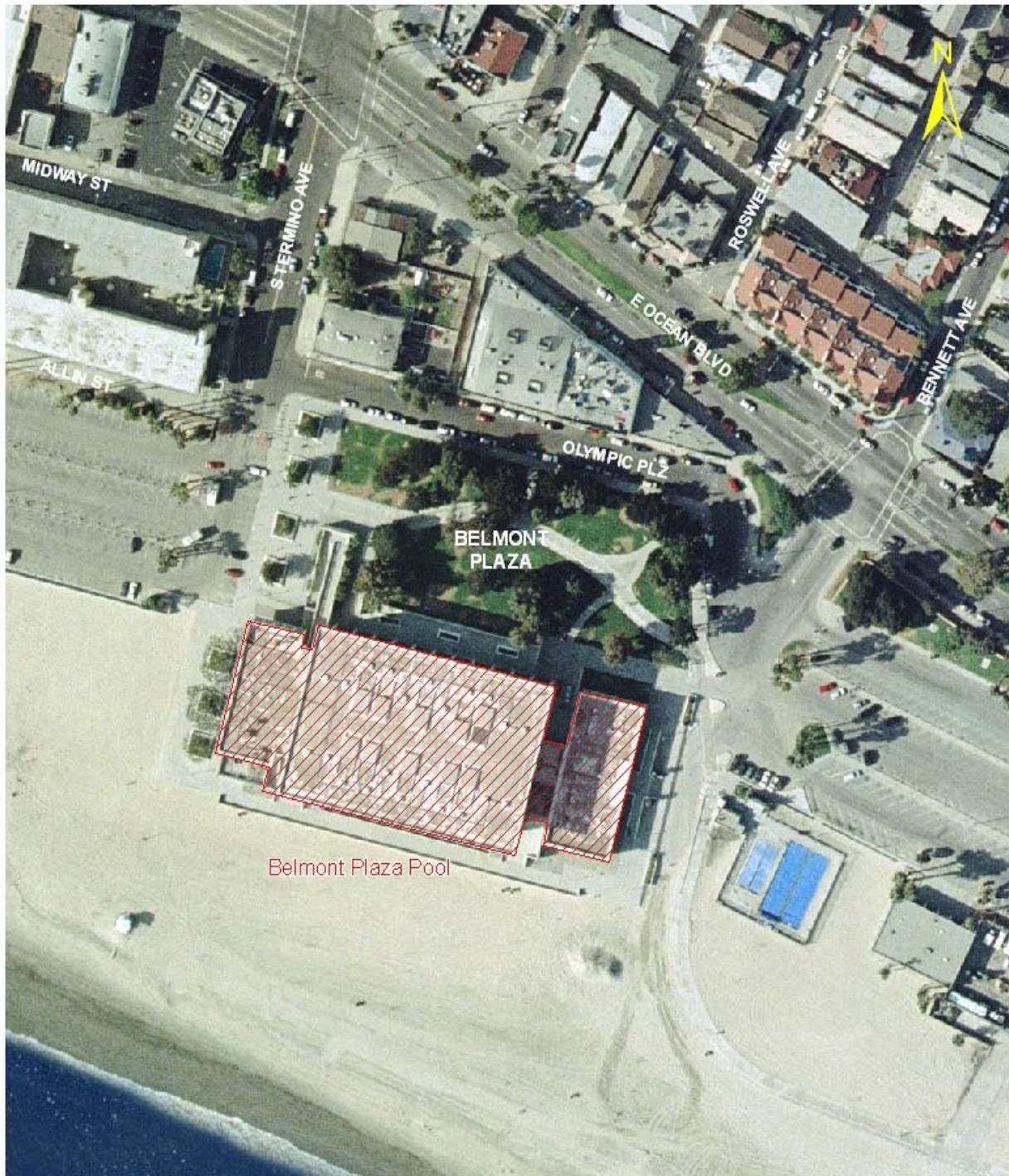
- # Architectural, electrical, and mechanical renovations to existing building
- # ADA renovations for locker rooms, showers, and restrooms
- # Remodel public entry and staff offices
- # Upgrade bleachers
- # Seismic upgrades



■ County Bonds-Specified Projects

■ Tidelands Capital

Belmont Plaza Pool Renovation



Bluff Erosion Control, Bixby Park Redevelopment



Progress at September 2005

Design 30% complete

Project Schedule

Planning	1/28/05-8/26/05
Design	8/29/05-5/01/06
Contract Award Process	5/02/06-8/11/06
Construction	8/17/06-8/15/07

Project Budget

Tidelands Capital	\$1,753,144
Total	\$1,753,144

Project Number PW8260-06

Marinas, Beaches & Waterways

PW Project Manager:

Tony Arevalo

Department Contact:

Sandra Gonzalez

Construction Manager:

To be determined

Architect/Engineer:

Tetra Tech, Inc.

Contractor:

To be determined

Contract Title

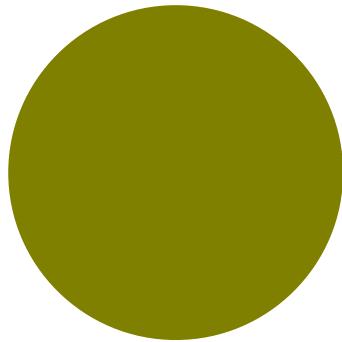
Bluff Erosion Control, Bixby Park Development

Strategic Plan

Neighborhood Development

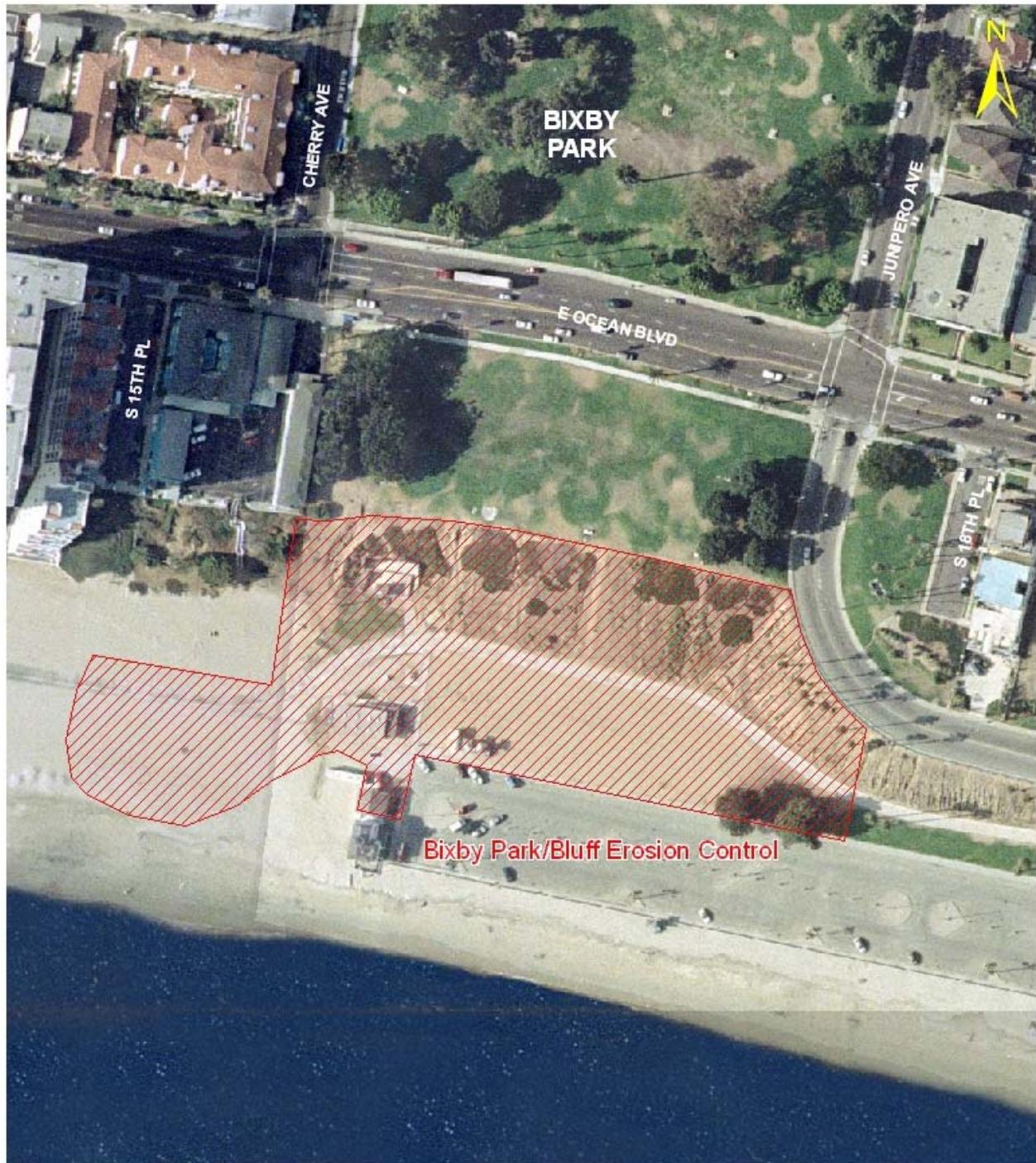
Planned Scope

- # Construction of erosion remediation
- # Repair of slope
- # Construction of amphitheater, skate park, and playground area



■ Tidelands Capital

Bluff Erosion Control, Bixby Park Redevelopment



Downtown Shoreline Drive Adaptive Traffic Management System



Progress at September 2005

Planning/Pre-Design

Project Schedule

Planning	10/01/05-12/31/05
Design	1/01/06-6/30/06
Contract Award Process	7/01/06-9/30/06
Construction	10/01/06-13/31/07

Project Budget

MTA Grant	\$1,093,000
Traffic Mitigation Program	\$1,907,000
Total	\$3,000,000

Project Number PWT360-01

Transportation Enhancements

PW Project Manager:

Edwin Norris

Department Contact:

Edwin Norris

Construction Manager:

To be determined

Architect/Engineer:

To be determined

Contractor:

To be determined

Contract Title

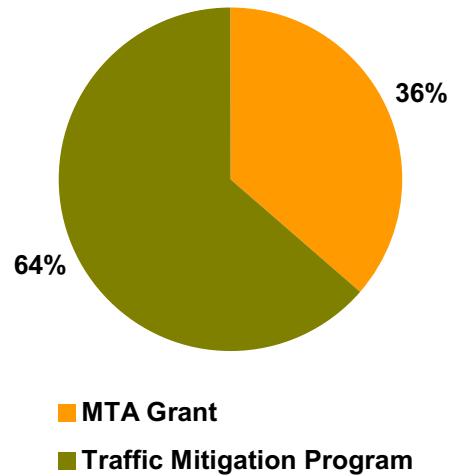
Downtown ITS Project

Strategic Plan

Neighborhood Development

Planned Scope

- # Design and install an adaptive traffic signal control system in downtown Long Beach along Ocean Boulevard and Shoreline Drive
- # The system includes installation of CCTV camera units, fiber-optic cable to link the cameras and traffic signals to the Traffic Management Center and City Hall, and software to control the traffic signals at 16 intersections along Ocean Boulevard and Shoreline Drive



■ MTA Grant

■ Traffic Mitigation Program

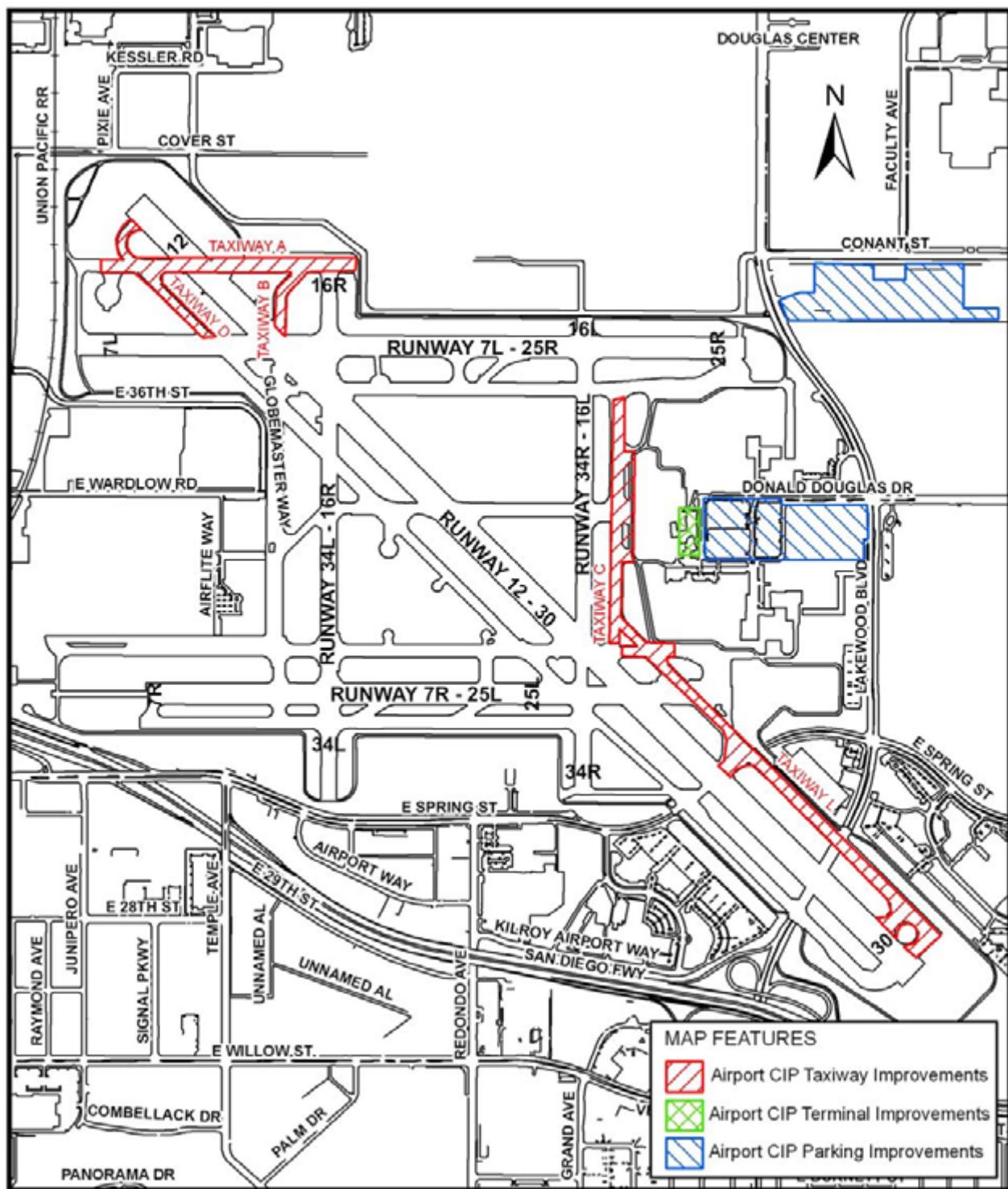
Downtown Shoreline Drive Adaptive Traffic Management System





Fiscal Year 2006 Capital Improvement Program

Airport Section



Fiscal Year 2006 Capital Improvement Program

Project Number and Title	Airport Category at a Glance			Total Adopted Budget			
	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	FY 05 Carryover	FY 06 New Budget	Total	
PW1010 ADA Improvements	\$150,613	\$150,613	\$0	\$0	\$0	\$0	
PW1020 Airfield Lighting & Sign Rehabilitation	\$273,010	\$271,928	\$1,081	\$1	\$0	\$1	
PW1030 Airport Terminal Area Improvements	\$8,254,797	\$3,647,638	\$3,583,089	\$1,024,070	\$250,000	\$1,274,070	
PW1040 Terminal Apron Improvements	\$889,552	\$624,727	\$0	\$264,825	\$0	\$264,825	
PW1060 Demolition and Site Clearing - Rochelle	\$82,952	\$82,952	\$0	\$0	\$0	\$0	
PW1070 Airfield Pavement Rehabilitation	\$29,310,881	\$11,723,660	\$2,140,450	\$15,446,772	\$1,000,000	\$16,446,772	
PW1071 Runway Rehabilitation	\$37,741,622	\$18,478,654	\$17,386,864	\$1,876,104	\$0	\$1,876,104	
PW1080 Lighting Conversion	\$99,915	\$99,915	\$0	\$0	\$0	\$0	
PW1090 Rehabilitation Runway 7L-25R	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0	
PW1100 Runway/Taxiway Guide Signs	\$61,151	\$61,151	\$0	\$0	\$0	\$0	
PW1110 Terminal Building Rehabilitation	\$1,802,250	\$1,766,542	\$0	\$35,708	\$0	\$35,708	
PW1120 Airfield Pavement Slurry Seal	\$216,923	\$216,923	\$0	\$0	\$0	\$0	
PW1130 Airport Security Access Control	\$6,473,911	\$1,575,193	\$3,748,546	\$1,150,172	\$0	\$1,150,172	
PW1140 Airport Noise Abatement Enhancement Improvements	\$152	\$152	\$0	\$0	\$0	\$0	
PW1150 Parcel J Improvements	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0	
PW1160 Runway Incursion Prevention	\$361,262	\$1	\$24,779	\$336,482	\$0	\$336,482	
PW1170 Airport Terminal Area Traffic Improvements	\$403,272	\$45,007	\$9,079	\$349,186	\$0	\$349,186	
PW1180 Parking Improvements	\$881,079	\$710,510	\$52,597	\$117,972	\$250,000	\$367,972	
PW1210 Airport Parking Structure No. 2	\$1,570,000	\$67,972	\$18,079	\$1,483,949	\$0	\$1,483,949	
PW1220 Airport Safety and Security	\$1,979,582	\$0	\$68,273	\$1,911,310	\$0	\$1,911,310	
PW1230 Noise Monitoring System	\$300,000	\$0	\$134,082	\$165,918	\$0	\$165,918	
Total	\$94,217,735	\$42,888,347	\$27,166,919	\$24,162,469	\$1,500,000	\$25,662,469	

Airport Terminal Area Improvements

Department: Public Works
Contact: Malcolm Oscarson (562) 570-2612

FY 06 Program Information

Program Number PW1030

Program Description

Develop, enhance, and rehabilitate specific elements of the airport terminal facility.

Scheduled Work to be Initiated in FY 06

- # Enhance and renovate existing terminal building infrastructure at the Long Beach Airport
- # Conduct timely emergency repairs to aging terminal utility infrastructure including plumbing and mechanical systems
- # Conduct major repairs of temporary holdroom structures
- # Conduct major maintenance and repair of terminal restrooms

Estimated Schedule for FY06

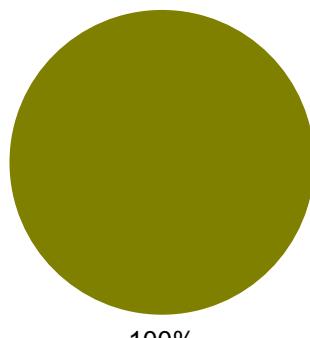
- # Renovate existing terminal infrastructure
- # Emergency repairs as needed

FY 06 New Funding

Airport Capital	\$250,000
Total	\$250,000

Program Historical Summary

Funding Sources	Inception through FY 05	Inception through FY 04	Estimated FY 05 Expenses	FY 05 Carryover
	Budget	Actuals		
Airport Capital	\$4,336,281	\$1,505,010	\$1,807,201	\$1,024,070
Airport COPS	\$12,246	\$12,246	\$0	\$0
Airport Passenger Facility Charges	\$233,510	\$195,037	\$38,473	\$0
FAA AIP Grant	\$3,672,760	\$1,935,345	\$1,737,415	\$0
Total	\$8,254,797	\$3,647,638	\$3,583,089	\$1,024,070



FY 05 Carryover

■ Airport Capital

Airfield Pavement Rehabilitation

Department: Public Works

Contact: Malcolm Oscarson (562) 570-2612

FY 06 Program Information

Program Number PW1070

Program Description

Perform emergency repairs of runways, taxiways, taxilanes, and airfield access roads.

Estimated Schedule for FY06

Emergency repairs as needed

FY 06 New Funding

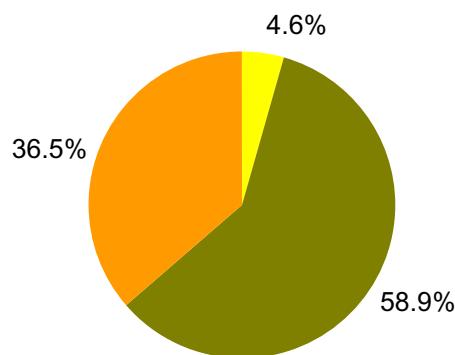
Airport Capital	\$1,000,000
Total	\$1,000,000

Scheduled Work to be Initiated in FY 06

- # Emergency repairs of runways, taxiways, taxilanes, and airfield access roads
- # Install associated pavement markings, lighting, signage, and improve drainage systems
- # Immediate repairs are necessary as soon as damage to critical pavement is detected to ensure safety of aircraft, airport users, employees, and the traveling public
- # Maintain runways and taxiways to FAA standards

Program Historical Summary

Funding Sources	Inception through FY 05		Estimated FY 05 Carryover	
	Budget	Actuals	FY 05 Expenses	FY 05 Carryover
Airport Capital	\$2,042,394	\$525,247	\$809,221	\$707,926
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$12,985,310	\$2,551,834	\$1,336,874	\$9,096,602
FAA AIP Grant	\$14,037,786	\$8,401,188	(\$5,645)	\$5,642,243
Total	\$29,310,881	\$11,723,660	\$2,140,450	\$15,446,771



FY 05 Carryover

- Airport Capital
- Airport Passenger Facility Charges
- FAA AIP Grant

Parking Improvements

Department: Public Works
Contact: Malcolm Oscarson (562) 570-2612

FY 06 Program Information

Program Number PW1180

Program Description

Perform emergency repairs of parking lots as required.

Estimated Schedule for FY06

Perform emergency repairs as needed

FY 06 New Funding

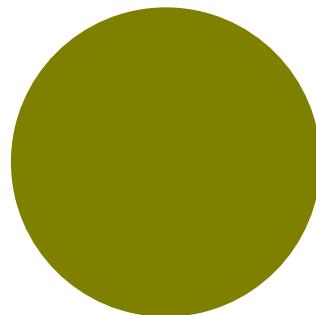
Airport Capital	\$250,000
Total	\$250,000

Scheduled Work to be Initiated in FY 06

- # Perform emergency repairs of parking lots as required to improve pavement and lighting, reduce trip hazards and meet ADA requirements
- # Perform fence relocations and exit/entrance reconfigurations as required by passenger demand and changes in lease terms

Program Historical Summary

Funding Sources	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses		FY 05 Carryover
			FY 05 Expenses	FY 05 Carryover	
Airport Capital	\$556,102	\$385,533	\$52,597	\$117,972	
Airport COPS	\$324,977	\$324,977	\$0	\$0	
Total	\$881,079	\$710,510	\$52,597	\$117,972	



100%

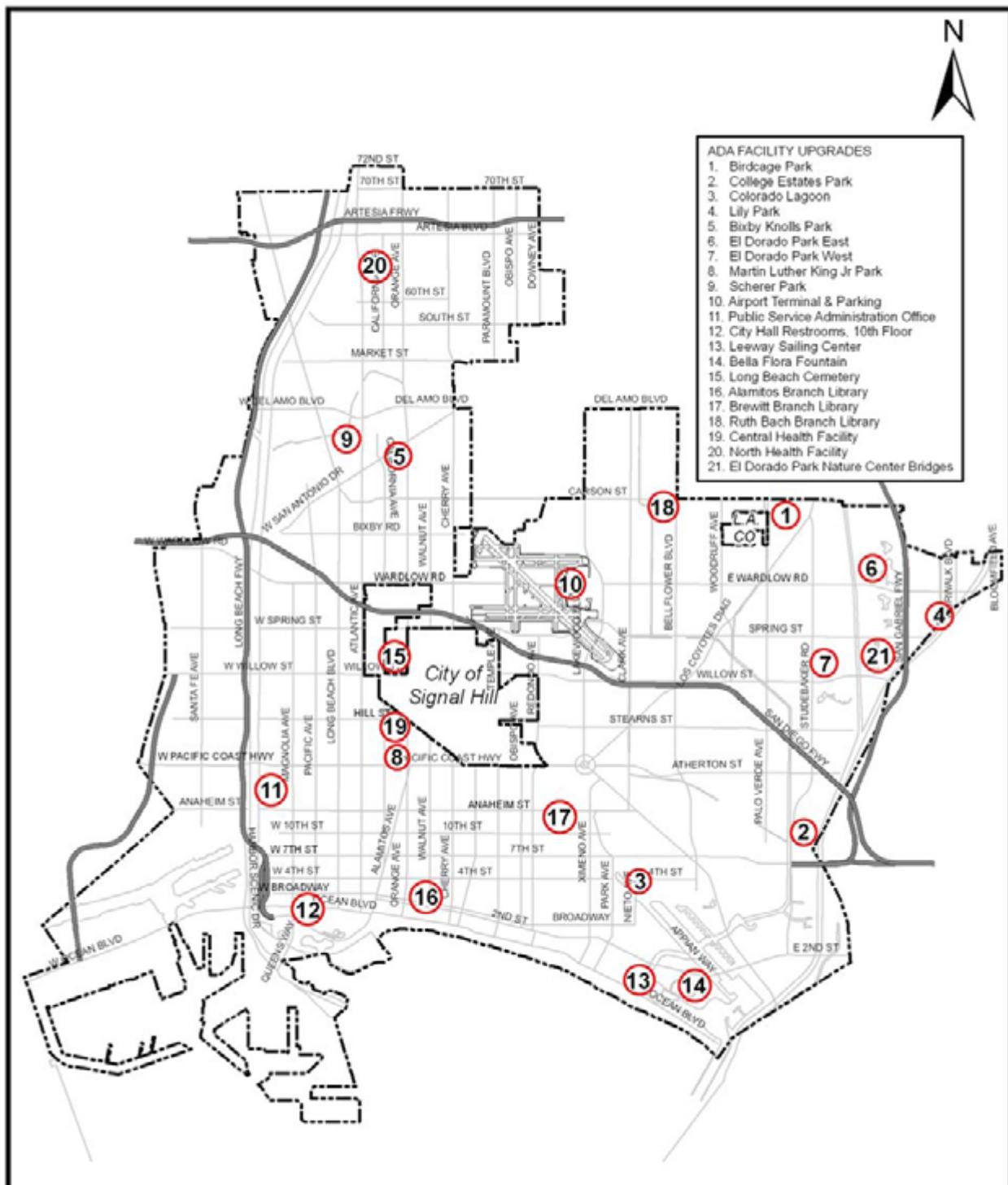
FY 05 Carryover

■ Airport Capital



Fiscal Year 2006 Capital Improvement Program

Community Development Section



Fiscal Year 2006 Capital Improvement Program

Community Development Category at a Glance						Total Adopted Budget		
Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	FY 05 Carryover	\$600,000	FY 06 New Budget		Total
						\$1,164,675	\$600,000	
PW2010 ADA Facility Upgrades	\$13,304,549	\$9,727,321	\$24,12,553	\$1,164,675	\$600,000	\$1,764,675	\$0	
PW2030 CIP/Redevelopment Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0	\$0	
PW2040 Convention Center Complex Refurbishment	\$1,129,816	\$1,085,310	\$7,159	\$37,347	\$0	\$37,347		
Total	\$18,871,461	\$15,249,727	\$2,419,712	\$1,202,022	\$600,000	\$1,802,022		

ADA Facility Upgrades

Department: Community Development
Contact: Sandra Gonzalez (562) 570-5479

FY 06 Program Information

Program Number PW2010

Program Description

Pursuant to furthering the City's ADA Transition Plan, the Project Management Division of Public Works, through the City's ADA Officer, is embarking on the next group of outstanding ADA facilities projects. These projects included eight separate sites throughout the city. Design of these projects is currently near completion and it is anticipated that construction will begin on or about July 2005. These eight sites are:

- # Bella Flora Fountain
- # Leeway Sailing Center
- # Colorado Lagoon Park
- # Birdcage Park
- # College Estates Park
- # Lily Park
- # Long Beach Cemetery
- # Public Service Admin Office & Building

Scheduled Work to be Initiated in FY 06

- # Construct improvements listed in the ADA Transition Plan to bring City-owned buildings into compliance with the Americans with Disabilities Act

Estimated Schedule for FY06

- # Construction of ADA projects throughout the year

FY 06 New Funding

Community Development Block Grant	\$600,000
Total	\$600,000

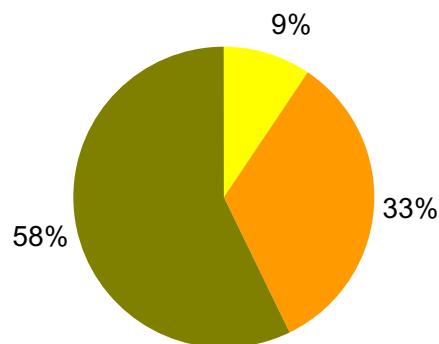
Program Historical Summary

Funding Sources

Community Development Block Grant
General Capital Projects
SERRF Refunding 03 Bonds
State Proposition 12 - Park Playground Accessibility and Recycling Grant

Total

Inception through FY 05	Inception			
	Budget	FY 04 Actuals	FY 05 Expenses	FY 05 Carryover
\$7,845,750	\$6,394,290	\$1,341,110	\$110,350	
\$4,046,500	\$3,108,563	\$551,303	\$386,634	
\$1,362,299	\$174,467	\$520,141	\$667,691	
	\$50,000	\$50,000	\$0	\$0
\$13,304,549	\$9,727,320	\$2,412,554	\$1,164,675	



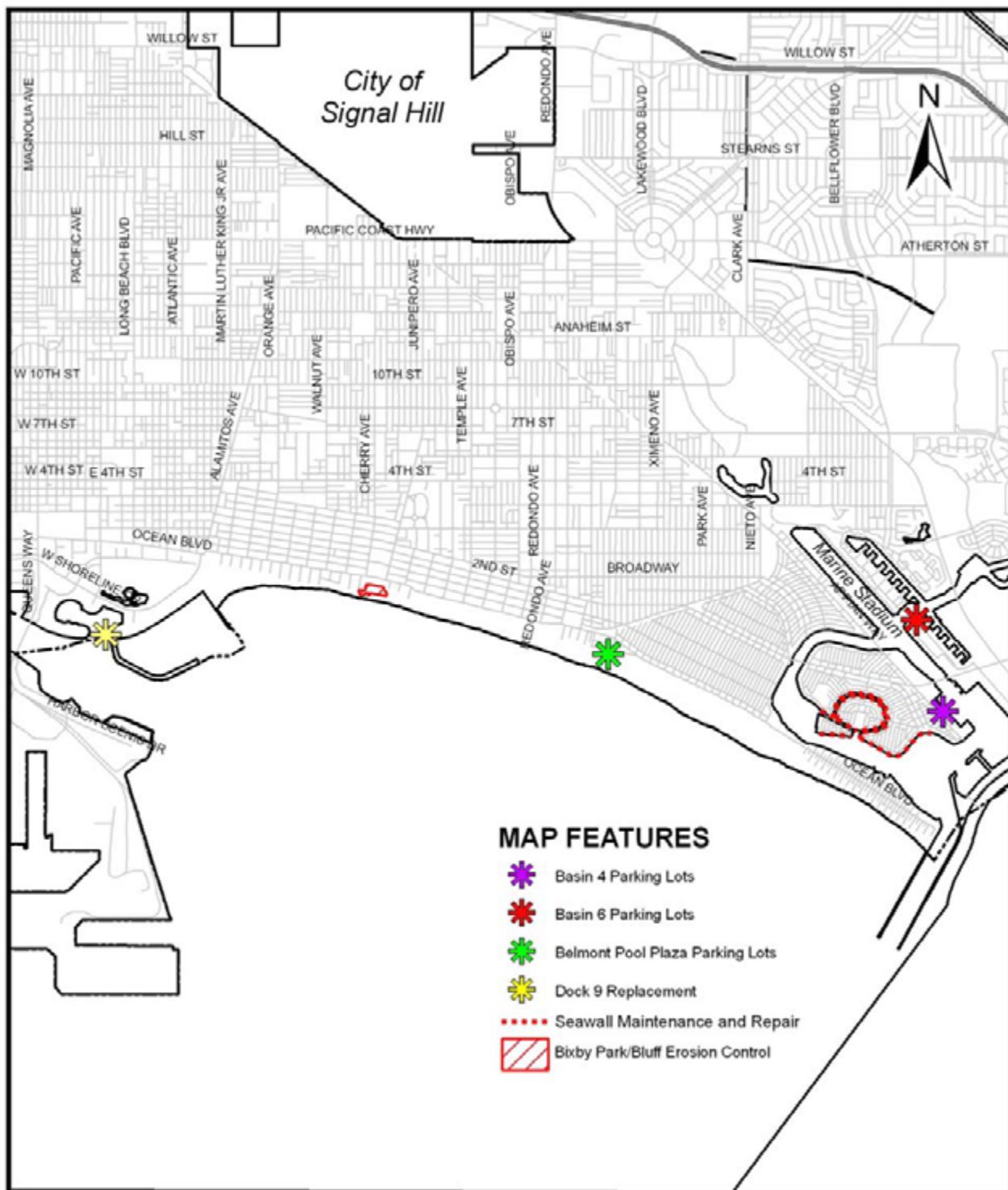
FY 05 Carryover

- Community Development Block Grant
- General Capital Projects
- SERRF Refunding 03 Bonds



Fiscal Year 2006 Capital Improvement Program

Marinas, Beaches, and Waterways Section



Fiscal Year 2006 Capital Improvement Program

Marinas, Beaches & Waterways Category at a Glance

Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
PR3320 Los Angeles River Studies	\$104,000	\$94,931	\$7,762	\$1,306	\$0	\$1,306
PR8050 Marina Restroom Rehabilitation	\$719	\$0	\$719	\$0	\$0	\$0
PR8100 Wetlands	\$100,000	\$0	\$24,393	\$75,608	\$0	\$75,608
PR8200 Marina Parking Lots	\$375,000	\$0	\$211,139	\$163,861	\$0	\$163,861
PR8340 Shoreline Downtown Marina Rehabilitation	\$1,536,878	\$25,611	\$1,050,302	\$460,965	\$0	\$460,965
PR8350 Los Angeles River Dredging	\$200,000	\$6,310	\$159,571	\$34,119	\$0	\$34,119
PW6040 South Shore Launch Ramp	\$3,237,087	\$0	\$0	\$0	\$0	\$0
PW6050 Queensway Bay Project	\$15,897,587	\$15,897,586	\$0	\$1	\$0	\$1
PW8010 Rainbow Lagoon Vault Repairs	\$75,580	\$75,215	\$0	\$365	\$0	\$365
PW8020 Trash Skimmers	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8030 Coastal Consulting	\$803,785	\$591,083	\$92,956	\$119,746	\$0	\$119,746
PW8040 Marine Stadium Area Improvements	\$7,193,785	\$6,642,806	\$140,904	\$410,075	\$0	\$410,075
PW8050 Marina Restroom Rehabilitation	\$413,067	\$393,371	\$19,696	\$0	\$0	\$0
PW8070 Beach Erosion Control	\$1,543,364	\$1,486,590	\$7,957	\$48,816	\$0	\$48,816
PW8080 Launch Ramp Repairs	\$2,852,284	\$1,178,545	\$89,209	\$1,584,530	\$0	\$1,584,530
PW8100 Marina Tree Trimming	\$78,532	\$78,532	\$0	\$0	\$0	\$0
PW8110 Seawall Maintenance and Repair	\$2,728,658	\$2,365,592	\$161,192	\$201,873	\$800,000	\$1,001,873
PW8120 Beach Stairway Replacement	\$903,795	\$903,795	\$0	\$0	\$0	\$0
PW8130 Marina Landscaping and Security	\$137,174	\$137,174	\$0	\$0	\$0	\$0
PW8140 Marina Facility Rehabilitation	\$1,755,851	\$679,972	\$24,939	\$1,050,941	\$0	\$1,050,941
PW8150 Portable Lifeguard Towers	\$292,548	\$292,548	\$0	\$0	\$0	\$0
PW8160 Slurry Seal Parking Lots - Marina	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8170 Belmont Pier Improvements	\$5,300,654	\$3,223,445	\$83,525	\$1,993,685	\$0	\$1,993,685
PW8180 Palm Island Bridge Project	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8190 Queensway Bay Mitigation	\$37,286	\$37,286	\$0	\$0	\$0	\$0
PW8200 Marina Parking Lots	\$119,892	\$148,762	(\$28,870)	\$1	\$0	\$1

Fiscal Year 2006 Capital Improvement Program

Marinas, Beaches & Waterways Category at a Glance

Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
PW8210 Mole Repair	\$37,947	\$20,756	\$0	\$17,191	\$0	\$17,191
PW8220 Beach and Marina Lighting Conversion	\$55,242	\$55,242	\$0	\$0	\$0	\$0
PW8230 Beach Restroom Rehabilitation	\$23,400	\$23,400	\$0	\$0	\$0	\$0
PW8250 Peninsula Boardwalk Replacement	\$417,060	\$417,060	\$0	\$0	\$0	\$0
PW8260 Bluff Erosion Control	\$4,000,000	\$1,040,380	\$140,145	\$2,819,475	\$375,000	\$3,194,475
PW8270 Beach Parking Mitigation	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8280 Beach Bike Path Oases	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
PW8290 Beach Maintenance Yard Improvements	\$97,727	\$223	\$0	\$97,504	\$0	\$97,504
PW8300 Beach Master Plan	\$100,000	\$11,140	\$0	\$88,860	\$0	\$88,860
PW8310 Beach Parking Lots Rehabilitation	\$135,000	\$133,499	\$50	\$1,451	\$375,000	\$376,451
PW8330 Rainbow Lagoon	\$110,504	\$28,166	\$82,338	\$0	\$0	\$0
PW8340 Shoreline Downtown Marina Rehabilitation	\$27,889,165	\$587,630	\$26,304,115	\$997,420	\$0	\$997,420
PW8350 Los Angeles River Dredging	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$79,457,857	\$40,468,025	\$28,572,041	\$10,417,792	\$1,550,000	\$11,967,792

Seawall Maintenance and Repair

Department: Parks, Recreation, and Marine

Contact: Barbara Muñoz (562) 570-6386

FY 06 Program Information

Program Number PW8110

Program Description

Design and construct improvements and repairs to Naples seawalls.

Scheduled Work to be Initiated in FY 06

Design and construct various seawall improvements.

Estimated Schedule for FY06

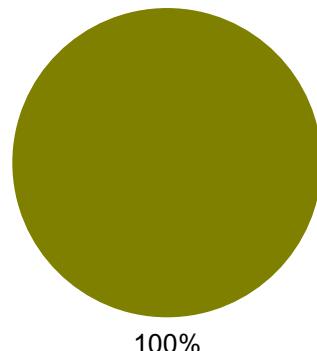
Complete design and construction

FY 06 New Funding

Tidelands Operations Capital	\$800,000
Total	\$800,000

Program Historical Summary

Funding Sources	Inception through FY 05	Inception through FY 04	Estimated FY 05 Expenses	FY 05 Carryover
	Budget	Actuals		
Tidelands Operations Capital	\$2,728,658	\$2,365,592	\$161,192	\$201,874
Total	\$2,728,658	\$2,365,592	\$161,192	\$201,874



FY 05 Carryover

■ Tidelands Operations Capital

Bluff Erosion Control

Department: Parks, Recreation, and Marine

Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PW8260

Program Description

The bluff is a soft stone that erodes easily. Construct measures to minimize erosion, discourage walking on bluff, protect bluff-top improvements and beautify the area.

Estimated Schedule for FY06

- # Construct improvements at Bixby Park
- # Initiate erosion control at 12th Place

FY 06 New Funding

Tidelands Operations Capital	\$375,000
Total	\$375,000

Scheduled Work to be Initiated in FY 06

A major bluff erosion control project at 12th Place and an amphitheater and skate park at Bixby Park.

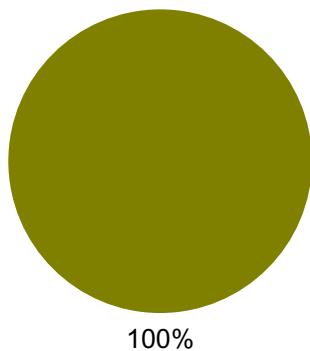
Program Historical Summary

Funding Sources

Tidelands Operations Capital

Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
	\$4,000,000	\$1,040,380	\$140,145	\$2,819,475
Total	\$4,000,000	\$1,040,380	\$140,145	\$2,819,475



FY 05 Carryover

■ Tidelands Operations Capital

Beach Parking Lots Rehabilitation

Department: Parks, Recreation, and Marine

Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PW8310

Program Description

Perform rehabilitation of beach parking lots.

Scheduled Work to be Initiated in FY 06

Initiate construction of parking lots at Basins 4 and 6 in the Alamitos Bay Marina and Belmont Pool Plaza.

Estimated Schedule for FY06

Construction of parking lots at Alamitos Bay and Belmont Pool Plaza

FY 06 New Funding

Tidelands Operations Capital	\$375,000
Total	\$375,000

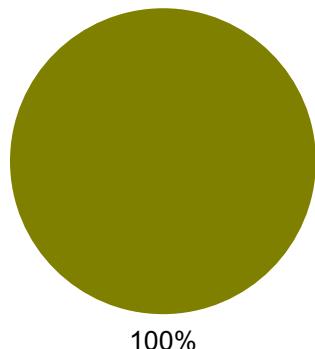
Program Historical Summary

Funding Sources

Tidelands Operations Capital

Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
	\$135,000	\$133,499	\$50	\$1,451
Total	\$135,000	\$133,499	\$50	\$1,451

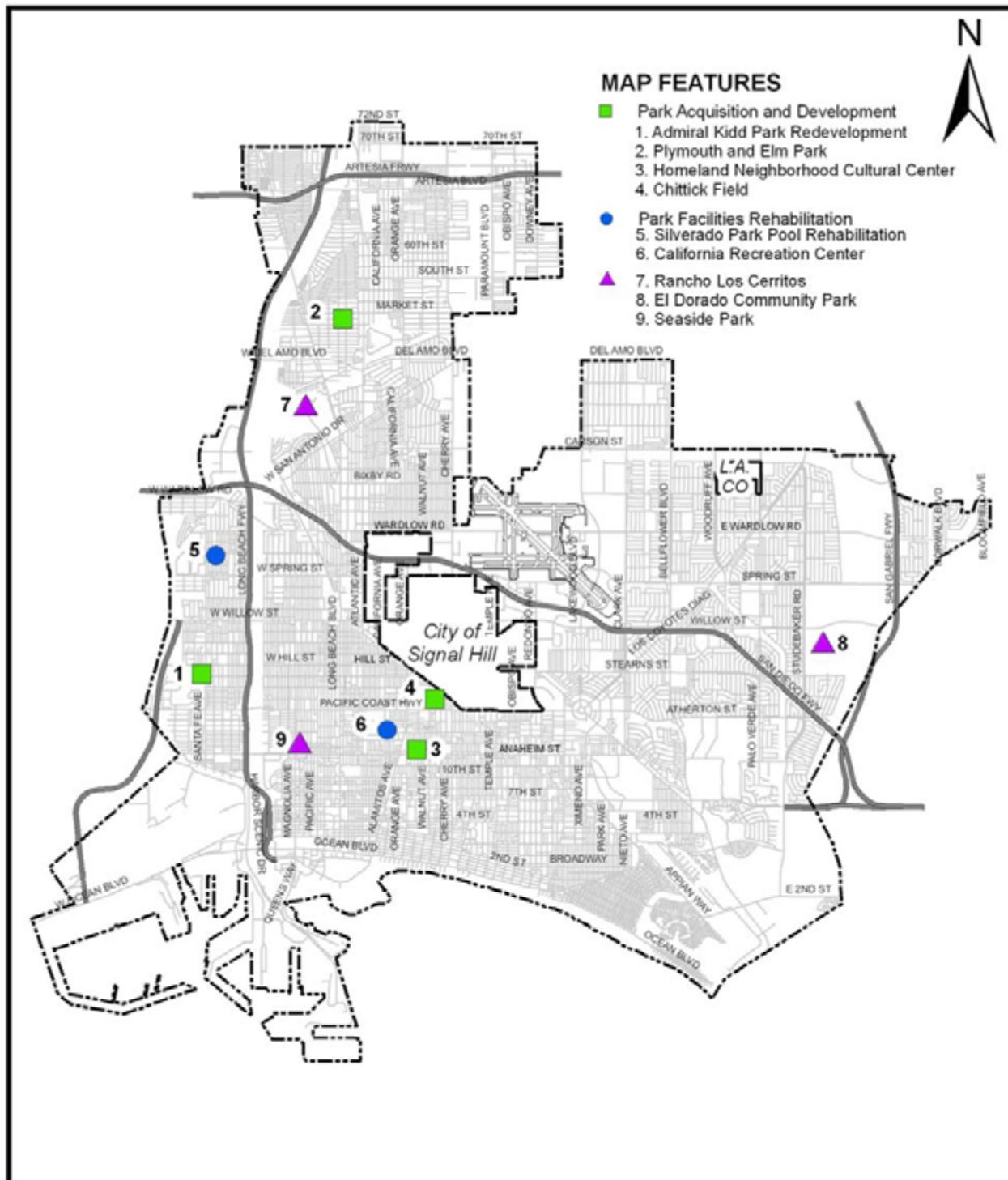


FY 05 Carryover

■ Tidelands Operations Capital

Fiscal Year 2006 Capital Improvement Program

Parks and Recreation Section



Fiscal Year 2006 Capital Improvement Program

Parks & Recreation Category at a Glance

Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	Total Adopted Budget			
				FY 05 Carryover	FY 06 New Budget	Total	
PR3010 Park Bike Path Replacement	\$218,620	\$20,145	\$119,253	\$79,221	\$100,000	\$179,221	
PR3070 Acquisition and Development	\$900,080	\$600,080	\$11	\$299,989	\$0	\$299,989	
PR3190 Play Equipment Replacement	\$80,000	\$0	\$0	\$80,000	\$220,000	\$300,000	
PR3250 Restroom Rehabilitation	\$149,115	\$0	\$0	\$149,115	\$0	\$149,115	
PR3270 Sports Lighting Improvements	\$280,616	\$281,414	\$0	(\$799)		(\$799)	
PR3300 El Dorado Park Rehab	\$429,206	\$0	\$121,156	\$308,050	\$0	\$308,050	
PR3340 Golf Course Projects	\$7,029,509	\$5,964,928	\$864,902	\$199,679	\$0	\$199,679	
PW3010 Park Bike Path Replacement	\$635,007	\$628,831	\$216	\$5,961	\$0	\$5,961	
PW3020 Park Facility Reroofing	\$204,151	\$204,151	\$0	\$0	\$0	\$0	
PW3030 Park Development Program	\$234,700	\$234,700	\$0	\$0	\$0	\$0	
PW3040 Game Court Rehabilitation	\$111,751	\$111,751	\$0	\$0	\$0	\$0	
PW3050 Rancho Improvements	\$914,843	\$164,843	\$780,000	(\$30,000)		(\$30,000)	
PW3060 Rancho Los Cerritos	\$2,180,036	\$1,864,600	\$4,763	\$310,673	\$200,000	\$510,673	
PW3070 Park Acquisition and Development	\$55,543,153	\$30,989,337	\$6,312,139	\$18,241,677	\$344,255	\$18,585,932	
PW3080 Adult Sports Complex	\$7,655,103	\$2,853,355	\$460,325	\$4,341,422	\$0	\$4,341,422	
PW3090 Parking Lot Upgrade	\$363,271	\$196,056	\$110,040	\$57,175	\$0	\$57,175	
PW3100 MLK Park Development - Pool Enclosure	\$2,783,086	\$1,502,175	\$85,348	\$1,195,563	\$0	\$1,195,563	
PW3110 Park Infrastructure	\$3,207,048	\$3,206,651	\$0	\$396	\$0	\$396	
PW3120 Park Amenities	\$114,775	\$114,775	\$0	\$0	\$0	\$0	
PW3130 Tree Trimming - Parks	\$192,210	\$192,210	\$0	\$0	\$0	\$0	
PW3140 Park Lake Aeration	\$155,107	\$155,107	\$0	\$0	\$0	\$0	
PW3160 Fencing and Railing Rehabilitation	\$43,977	\$43,977	\$0	\$0	\$0	\$0	
PW3170 Game Field Upgrades	\$93,990	\$93,990	\$0	\$193,400	\$0	\$193,400	
PW3180 Matching Funds	\$378,148	\$378,073	\$0	\$75	\$0	\$75	
PW3190 Play Equipment Replacement	\$883,868	\$861,837	\$0	\$22,030	\$0	\$22,030	
PW3200 Recreation Park Rehabilitation	\$746,279	\$579,121	\$92,770	\$74,388	\$0	\$74,388	

Fiscal Year 2006 Capital Improvement Program

Parks & Recreation Category at a Glance

Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
PW3210 Hudson Park Replacement	\$2,163,396	\$2,051,421	\$0	\$111,975	\$0	\$111,975
PW3220 Irrigation System Replacement	\$440,440	\$440,440	\$0	\$0	\$0	\$0
PW3230 Park Security Lighting	\$70,304	\$70,304	\$0	\$0	\$0	\$0
PW3240 Recreation Building Rehabilitation	\$8,692,221	\$3,000,920	\$294,831	\$5,396,470	\$262,345	\$5,658,815
PW3250 Restroom Rehabilitation	\$178,760	\$178,760	\$0	\$0	\$0	\$0
PW3260 Sidewalk Hazard Abatement	\$452,874	\$452,874	\$0	\$0	\$0	\$0
PW3270 Sports Lighting Improvements	\$2,043,234	\$2,043,234	\$0	\$0	\$0	\$0
PW3280 Swimming Pool Master Plan	\$37,028	\$37,028	\$0	\$0	\$0	\$0
PW3290 Skate Parks	\$1,564,078	\$1,510,974	\$34,292	\$18,812	\$0	\$18,812
PW3300 El Dorado Park Rehab	\$539,301	\$178,946	\$0	\$360,355	\$0	\$360,355
PW3310 Open Space/Recreation Strategic Plan	\$105,214	\$105,214	\$0	\$0	\$0	\$0
PW3320 Los Angeles River Studies	\$334,848	\$334,466	\$0	\$382	\$0	\$382
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$814,712	\$574,107	\$198,380	\$42,225	\$0	\$42,225
Total	\$102,964,062	\$62,220,802	\$9,478,425	\$31,264,835	\$1,320,000	\$32,584,835

Park Bike Path Replacement

Department: Parks, Recreation and Marine
Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PR3010

Program Description

Improve park bike paths through reconstruction, restriping, and signage.

Scheduled Work to be Initiated in FY 06

Perform bike path repairs at Heartwell and El Dorado Parks and along the beach bike path.

Estimated Schedule for FY06

July 2006 – August 2006

Preparation of bid documents and selection of contractors

September 2006 – October 2006

Construction

FY 06 New Funding

TDA	\$100,000
Total	\$100,000

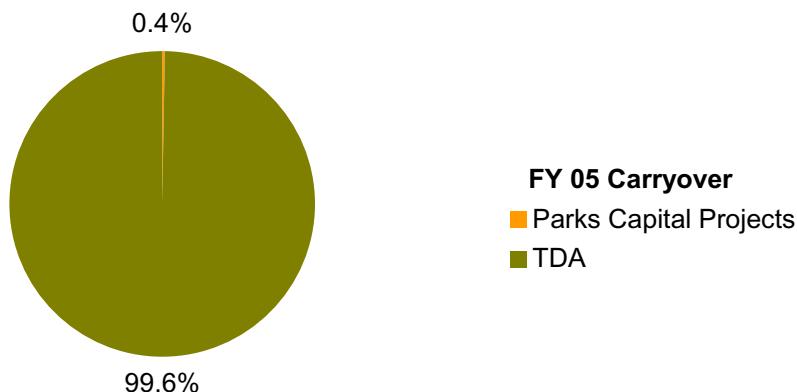
Program Historical Summary

Funding Sources

Parks Capital Projects
TDA

Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Parks Capital Projects	\$1,220	(\$332)	\$1,269	\$283
TDA	\$217,400	\$20,477	\$117,985	\$78,938
Total	\$218,620	\$20,145	\$119,254	\$79,221



Play Equipment Replacement

Department: Parks, Recreation, and Marine

Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PR3190

Program Description

Replace play equipment at El Dorado Community Park.

Scheduled Work to be Initiated in FY 06

Complete design for a universally accessible playground.

Estimated Schedule for FY06

Complete design and initiate fundraising campaign

FY 06 New Funding

Parks Capital Projects	\$220,000
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Total

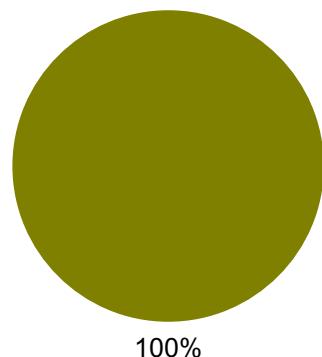
\$220,000

Program Historical Summary

Funding Sources

County Bonds – Discretionary Projects
Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
	\$80,000	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$80,000



FY 05 Carryover

■ County Bonds - Discretionary Projects

Rancho Los Cerritos

Department: Parks, Recreation, and Marine

Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PW3060

Program Description

Construct visitor center and caretaker residence at Rancho Los Cerritos.

Estimated Schedule for FY06

Complete design and begin construction

FY 06 New Funding

Park Impact Fees	\$200,000
Total	\$200,000

Scheduled Work to be Initiated in FY 06

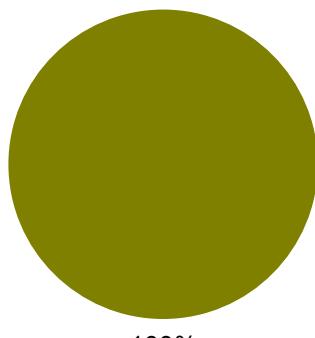
Begin construction of visitor center at Rancho Los Cerritos.

Program Historical Summary

Funding Sources

County Bonds – Specified Projects	\$750,000	\$750,000	\$0	\$0
FEMA Grant	\$220,460	\$220,460	\$0	\$0
General Capital Projects	\$1,109,576	\$794,140	\$4,763	\$310,673
State Proposition 12 – Robert-Z'berg-Harris	\$100,000	\$100,000	\$0	\$0
Total	\$2,180,036	\$1,864,600	\$4,763	\$310,673

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Total	\$2,180,036	\$1,864,600	\$4,763	\$310,673



FY 05 Carryover

■ General Capital Projects

Park Acquisition and Development

Department: Parks, Recreation, and Marine
 Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PW3070

Program Description

Acquisition of parkland and development of parks throughout the city.

Scheduled Work to be Initiated in FY 06

- # Initiate construction of the Homeland Cultural Center and Seaside Park
- # Construction of the Admiral Kidd Park Teen Center and Grace Park (Plymouth and Elm)

Estimated Schedule for FY06

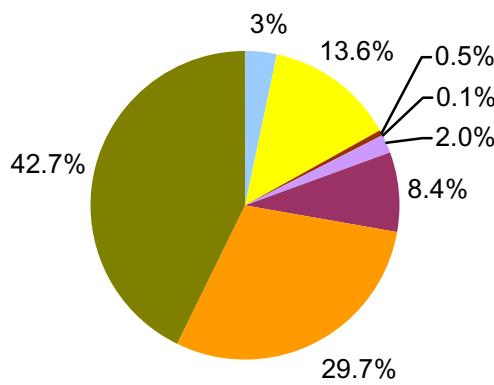
- # Complete acquisition of land
- # Initiate construction of the Homeland Cultural Center
- # Construct Admiral Kidd Park Teen Center
- # Construct Grace Park (Plymouth & Elm)
- # Complete construction of Davenport Park at 55th Way

FY 06 New Funding

Park Impact Fees	\$344,255
Total	\$344,255

Program Historical Summary

Funding Sources	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Community Development Block Grant	\$650,000	\$150,000	\$500,000	\$0
Community Donations	\$101,089	\$0	\$101,480	(\$391)
County Bonds	\$19,243,833	\$18,465,037	\$151,176	\$627,620
Environmental Enhancement Mitigation Program	\$268,998	\$268,998	\$0	\$0
General Capital Projects	\$14,269,242	\$11,325,958	\$455,265	\$2,488,019
HUD Federal Grant	\$75,000	\$0	\$0	\$75,000
Land and Water Conservation Fund	\$541,269	\$349,602	\$191,427	\$240
Park Impact Fees	\$1,339,042	\$0	\$969,311	\$369,731
RDA Projects	\$2,000,000	\$0	\$491,715	\$1,508,285
State Proposition 12	\$8,062,293	\$429,743	\$2,240,746	\$5,391,804
State Proposition 40	\$8,970,311	\$0	\$1,188,944	\$7,781,367
Waste Tire Playground Cover	\$22,075	\$0	\$22,075	\$0
Total	\$55,543,152	\$30,989,338	\$6,312,139	\$18,241,675



FY 05 Carryover

- County Bonds
- General Capital Projects
- HUD Federal Grant
- Land and Water Conservation Fund
- Park Impact Fees
- RDA Projects
- State Proposition 12
- State Proposition 40

Game Field Upgrades

Department: Parks, Recreation, and Marine

Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PW3170**Program Description**

Upgrade game fields at Seaside Park (14th and Chestnut)

Estimated Schedule for FY06

To be determined.

FY 06 New Funding

Park Impact Fees	\$193,400
Total	\$193,400

Scheduled Work to be Initiated in FY 06

Request design and construction documents

Program Historical Summary

Funding Sources	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
County Bonds - Discretionary Projects	\$20,000	\$20,000	\$0	\$0
General Capital Projects	\$73,990	\$73,990	\$0	\$0
Park Impact Fees	\$0	\$0	\$0	\$0
Total	\$93,990	\$93,990	\$0	\$0

FY 05 Carryover

No Carryover Funds for FY 05

Recreation Building Rehabilitation

Department: Parks, Recreation, and Marine

Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PW3240

Program Description

Rehabilitate recreation buildings at various locations.

Scheduled Work to be Initiated in FY 06

- # Rehabilitation of Silverado Park pool and restroom/locker facilities
- # Complete design and construction documents for California Recreation Teen Center

Estimated Schedule for FY06

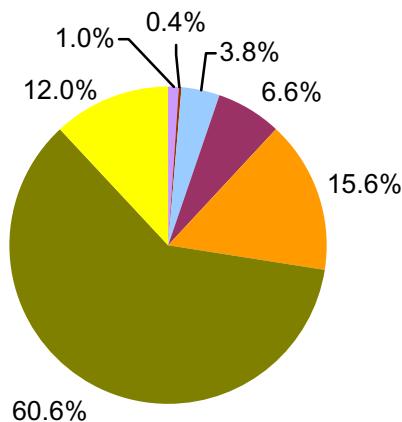
- # Construction on Silverado Pool complex
- # Receive California Recreation Teen Center documents

FY 06 New Funding

Park Impact Fees	\$262,345
Total	\$262,345

Program Historical Summary

Funding Sources	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Community Development Block Grant	\$53,250	\$0	\$0	\$53,250
County Park Bonds	\$396,000	\$376,102	\$0	\$19,898
General Capital Projects	\$1,453,105	\$1,238,331	\$2,594	\$212,180
Park Impact Fees	\$360,958	\$0	\$5,045	\$355,913
State Grant - HVAC Upgrades	\$98,500	\$98,500	\$0	\$0
State Proposition 12 - Per Capita	\$1,035,712	\$97,911	\$97,724	\$840,077
State Proposition 12 - Roberti-Z'berg	\$1,077,022	\$1,077,022	\$0	\$0
State Proposition 40 - Murray-Hayden	\$2,500,000	\$0	\$0	\$2,500,000
State Proposition 40 - Per Capita	\$810,000	\$0	\$40,362	\$769,638
Urban Park and Recreation Recovery Grant	\$907,675	\$113,054	\$149,106	\$645,515
Total	\$8,692,222	\$3,000,920	\$294,831	\$5,396,471



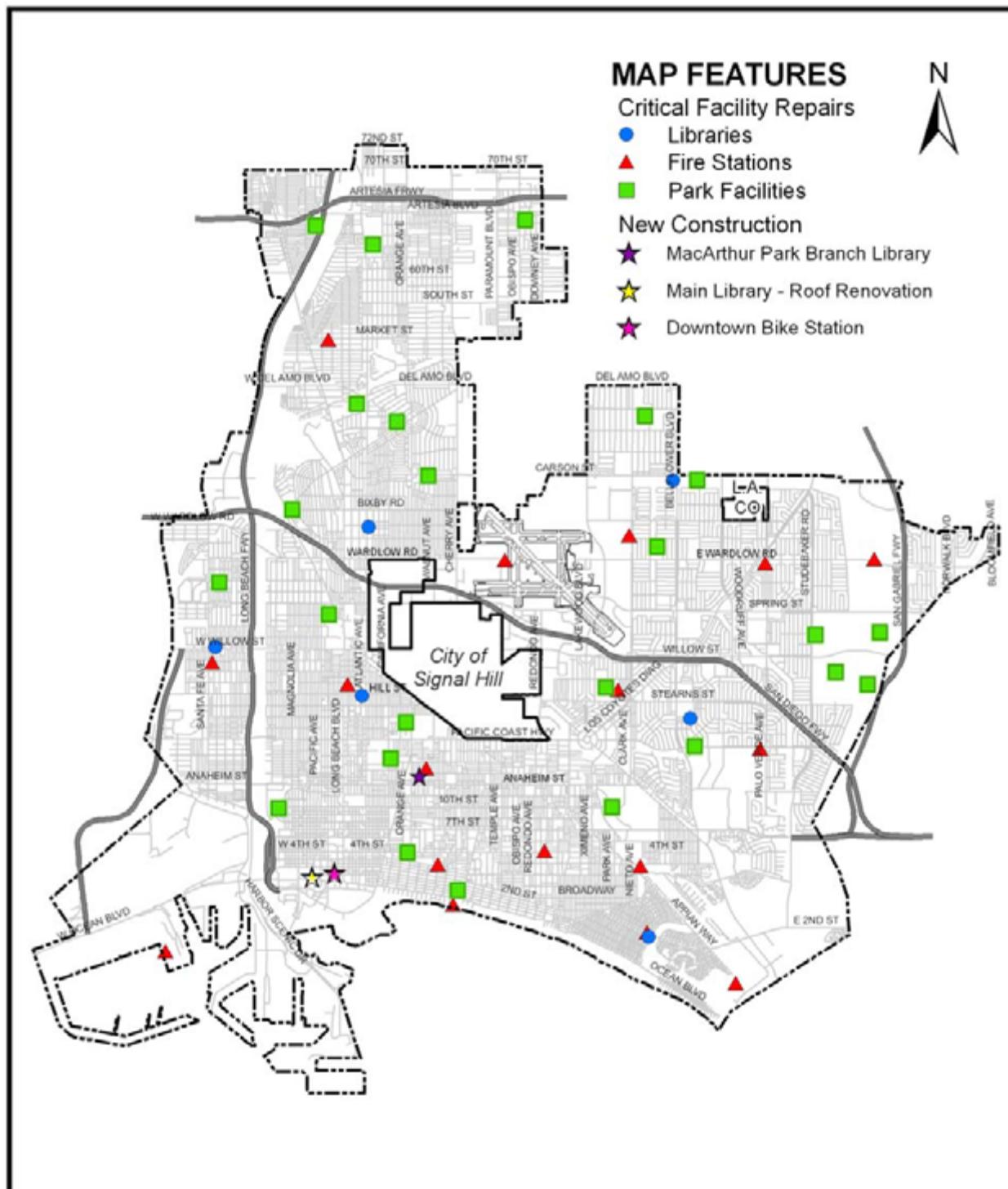
FY 05 Carryover

- Community Development Block Grant
- County Park Bonds
- General Capital Projects
- Park Impact Fees
- State Proposition 12
- State Proposition 40
- Urban Park & Recreation Grant



Fiscal Year 2006 Capital Improvement Program

Public Facilities Section



Fiscal Year 2006 Capital Improvement Program

Public Facilities Category at a Glance

Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0
PW4030 Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
PW4060 Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0	\$0
PW4070 Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0	\$0
PW4090 Airport Assessment District	\$25,233,598	\$22,137,088	\$18,544	\$3,077,965	\$0	\$3,077,965
PW4100 Civic Center Complex Improvements	\$8,623,146	\$3,272,263	\$264,490	\$5,086,393	\$2,500,000	\$7,586,393
PW4110 Civic Center Complex Refurbishment	\$6,650,065	\$5,421,972	\$35,805	\$1,192,288	\$0	\$1,192,288
PW4120 Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0	\$0
PW4130 Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0	\$0
PW4140 Citywide Reroofing	\$1,228,327	\$852,904	\$44,804	\$330,618	\$0	\$330,618
PW4150 Citywide Tree Trimming	\$3,425,640	\$3,425,640	\$0	\$0	\$0	\$0
PW4160 Cooperative Infrastructure Improvements	\$314,904	\$228,176	\$28,792	\$57,937	\$0	\$57,937
PW4170 West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0	\$0
PW4174 Critical Facility Repairs	\$2,640,060	\$0	\$248,364	\$2,391,696	\$1,240,000	\$3,631,696
PW4180 Signal Hill Transmitter	\$3,072,351	\$3,072,351	\$215	(\$215)	\$0	(\$215)
PW4190 Rancho Los Alamitos	\$474,890	\$474,890	\$0	\$0	\$0	\$0
PW4200 Downtown Bike Station Demo Project	\$987,907	\$550,827	\$392,451	\$44,629	\$50,000	\$94,629
PW4210 Emergency Communications & Operations Center (911 Facility)	\$23,382,918	\$23,342,099	\$31,136	\$9,683	\$0	\$9,683
PW4220 Transit Related Improvements	\$944,278	\$660,430	\$0	\$283,848	\$0	\$283,848
PW4240 General City Building Refurbishment	\$5,650,162	\$4,620,716	\$842,672	\$186,774	\$0	\$186,774
PW4250 Underground Utility Districts	\$158,718	\$121,271	\$0	\$37,447	\$0	\$37,447
PW4260 Public Safety Building	\$51,485,597	\$39,976,857	\$6,694,325	\$4,814,414	\$0	\$4,814,414
PW4270 Street Lighting District	\$66,872	\$66,872	\$0	\$0	\$0	\$0
PW4280 Temple/Willow Facilities	\$35,863,800	\$35,826,533	\$0	\$37,267	\$0	\$37,267

Fiscal Year 2006 Capital Improvement Program

Public Facilities Category at a Glance

Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
PW4300 MacArthur Park Branch Library	\$9,350,948	\$292,837	\$1,305,832	\$7,752,279	\$250,000	\$8,002,279
PW4310 Land Development	\$234,632	\$234,632	\$0	\$0	\$0	\$0
PW4320 Regional Fuel Storage	\$3,608,547	\$3,050,353	\$286,000	\$272,194	\$220,000	\$492,194
PW4321 LNG Fueling Station	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000
PW4330 Police Substation Development	\$2,627,895	\$886,645	\$1,735,712	\$5,537	\$0	\$5,537
PW4340 Family Health Education Center	\$2,510,851	\$2,322,652	\$178,431	\$9,767	\$0	\$9,767
PW4350 Fire Museum Retrofit	\$51,765	\$51,765	\$0	\$0	\$0	\$0
PW4360 Master Plan Facility Study for Fire Department	\$47,990	\$47,990	\$0	\$0	\$0	\$0
PW4370 Fire Department Facilities Modernization	\$69,226	\$69,226	\$0	\$0	\$0	\$0
PW4390 Police Lab & Property Facility	\$1,246,261	\$1,246,261	\$0	\$0	\$0	\$0
PW4400 Facility Energy Efficiency Enhancements	\$41,282	\$41,282	\$0	\$0	\$0	\$0
PW4410 Concrete Apron Replacement - Fire Department	\$39,900	\$39,900	\$0	\$0	\$0	\$0
PW4420 Long Beach Plaza Parking Garage	\$6,000,000	\$5,842,242	\$157,758	\$0	\$0	\$0
PW4450 Facility Assessments	\$547,222	\$346,233	\$165,863	\$35,126	\$0	\$35,126
PW4460 Public Service Yard Redesign and Construction	\$50,000	\$2,130	\$6,336	\$41,533	\$0	\$41,533
PW6010 Queensway Bay - Rainbow Harbor	\$46,472,183	\$46,472,179	\$0	\$4	\$0	\$4
PW6060 Queensway Bridge Ramp Realignment	\$14,337,319	\$14,335,419	\$0	\$1,901	\$0	\$1,901
PW6070 Queensway Bay Lighthouse	\$965,900	\$952,774	\$0	\$13,125	\$0	\$13,125
PW6080 Queensway Bay Retail Parking Structure	\$199,115	\$198,928	\$0	\$186	\$0	\$186
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168	\$0	\$0	\$0	\$0
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$31,736,953	\$484,019	\$235,093	\$0	\$235,093
PW8370 Navy Memorial	\$11,070	\$10,971	\$99	\$0	\$0	\$0
PWCCHOS Community Hospital	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Total	\$348,748,498	\$308,809,359	\$12,921,650	\$27,017,489	\$4,260,000	\$31,277,489

Rooftop Park

Department: Public Works
Contact: Sandra Gonzalez (562) 570-5479

FY 06 Program Information

Program Number PW4100

Program Description

- # Roof project- Remove all landscaping planters, soil, and irrigation
- # Remove all pavers and bedding mortar to roofing substrate
- # Install new roofing system
- # Construct roof park with minimum elements consisting of a walking/jogging area and artificial turf with potted plants

Estimated Schedule for FY06

- # Design and Construction

FY 06 New Funding

Civic Center Capital	\$1,400,000
Civic Center 1997A Bond	\$1,100,000
Total	\$2,500,000

Scheduled Work to be Initiated in FY 06

To be determined

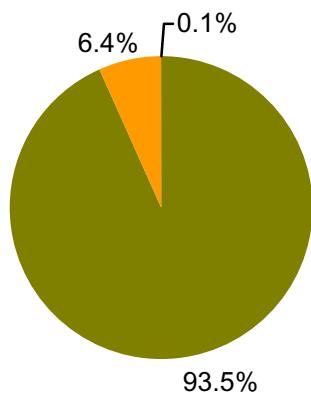
Program Historical Summary

Funding Sources

Civic Center 1997A Bond
Civic Center Capital
General Capital Projects

Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses		FY 05 Carryover
Civic Center 1997A Bond	\$7,889,669	\$3,012,491	\$123,120	\$4,754,058	
Civic Center Capital	\$569,570	\$190,796	\$51,069	\$327,705	
General Capital Projects	\$163,908	\$68,976	\$90,302	\$4,630	
Total	\$8,623,147	\$3,272,263	\$264,491	\$5,086,393	



FY 05 Carryover

- Civic Center 1997A Bond
- Civic Center Capital
- General Capital Projects

Critical Facility Repairs

Department: Public Works

Contact: Sandra Gonzalez (562) 570-5479

FY 06 Program Information

Program Number PW4174

Program Description

A new program initiated in FY 04 to address the most urgent of the long-deferred repairs needed at fire stations, libraries, parks, and public health facilities.

Estimated Schedule for FY06

Design and construction continuous

FY 06 New Funding

General Capital Projects	\$1,090,000
Public Safety Facilities 02	\$150,000
Total	\$1,240,000

Scheduled Work to be Initiated in FY 06

Repairs to be scheduled based on need

Program Historical Summary

Funding Sources

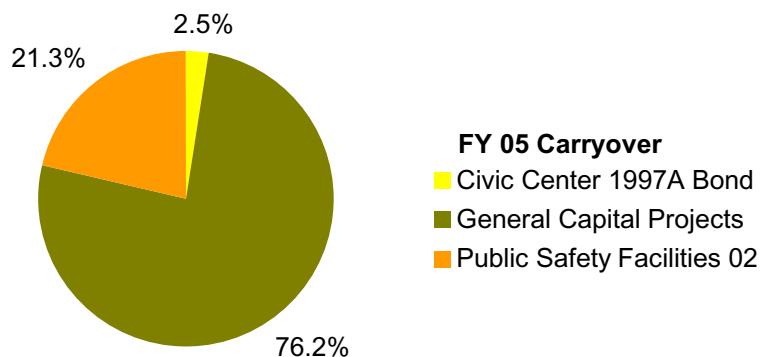
Civic Center 1997A Bond

General Capital Projects

Public Safety Facilities 02

Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	Estimated FY 05 Carryover
Civic Center 1997A Bond	\$58,054	\$0	\$0	\$58,054
General Capital Projects	\$2,072,006	\$0	\$248,364	\$1,823,642
Public Safety Facilities 02	\$510,000	\$0	\$0	\$510,000
Total	\$2,640,060	\$0	\$248,364	\$2,391,696



Downtown Bike Station Demo Project

Department: Public Works
Contact: Sumire Gant (562) 570-6618

FY 06 Program Information

Program Number PW4200

Program Description

Provide continued funding of the Downtown Bike Station to encourage use of non-polluting transportation in the downtown area.

Estimated Schedule for FY06

Continued funding of Bike Station

FY 06 New Funding

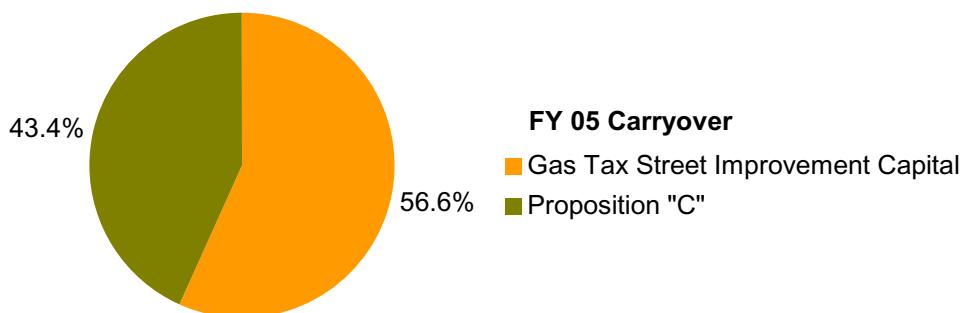
Proposition "C"	\$50,000
Total	\$50,000

Scheduled Work to be Initiated in FY 06

Continue support of the operation of the Bike Station and encourage further expansion of transportation services such as electric scooters and electric cars.

Program Historical Summary

Funding Sources	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Bicycle Transportation Account Program	\$303,000	\$0	\$346,691	(\$43,691)
Gas Tax Street Improvement Capital	\$50,000	\$0	\$0	\$50,000
General Capital Projects	\$274,907	\$274,907	\$0	\$0
Proposition "C"	\$360,000	\$275,920	\$45,760	\$38,320
Total	\$987,907	\$550,827	\$392,451	\$44,629



MacArthur Park Branch Library

Department: Library Services
Contact: Christina Cota (562) 570-6110

FY 06 Program Information

Program Number PW4300

Program Description

Design and build a new 16,155 square foot branch library at 1401 Anaheim Street, replacing the current Mark Twain Branch Library.

New library will be the City's first Leadership in Energy and Environmental Design (LEED) certified building, and will comply with Section 3 wage and labor requirements.

Scheduled Work to be Initiated in FY 06

Demolish existing structure on site of future library parking lot and begin construction of new library.

Estimated Schedule for FY06

- # Contract award
 - ↳ Bids due in February
 - ↳ City Council approval in March
- # Construction
 - ↳ Anticipated groundbreaking in March

FY 06 New Funding

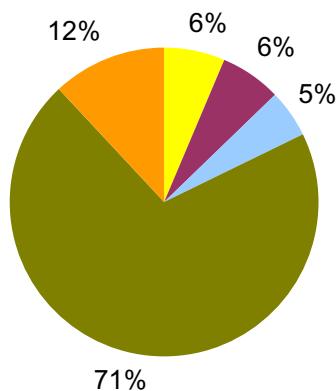
General Capital Projects	\$250,000
Total	\$250,000

Program Historical Summary

Funding Sources

Civic Center Capital
General Capital Projects
RDA Projects
State Grant - Public Libraries
State Proposition 46 - Job Housing Incentive

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Civic Center Capital	\$1,010,500	\$51,181	\$457,408	\$501,911
General Capital Projects	\$677,161	\$150,595	\$35,157	\$491,409
RDA Projects	\$377,951	\$0	\$0	\$377,951
State Grant - Public Libraries	\$6,366,733	\$91,060	\$813,267	\$5,462,406
State Proposition 46 - Job Housing Incentive	\$918,603	\$0	\$0	\$918,603
Total	\$9,350,948	\$292,836	\$1,305,832	\$7,752,280



FY 05 Carryover

- Civic Center Capital
- General Capital Projects
- RDA Projects
- State Grant - Public Libraries
- State Proposition 46 - Jobs Housing Initiative

Regional Fuel Storage

Department: Public Works

Contact: Leslie Horikawa-Thiede (562) 570-5405

FY 06 Program Information

Program Number PW4320

Program Description

Construction of underground fuel storage tank upgrades and site remediation to meet South Coast Air Quality Management District and California Regional Water Quality Control Board requirements.

Estimated Schedule for FY06

To be determined

FY 06 New Funding

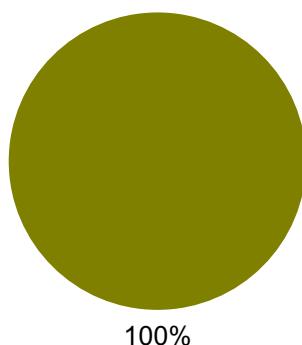
Fleet Capital	\$220,000
Total	\$220,000

Scheduled Work to be Initiated in FY 06

- # Additional fuel tank and fueling system upgrades
- # Testing, certification, and repairs at various sites to meet regulatory requirements

Program Historical Summary

Funding Sources	Inception through FY 05		Estimated FY 05 Expenses		FY 05 Carryover
	Budget	FY 04 Actuals			
Fleet Capital	\$3,608,547	\$3,050,353	\$286,000		\$272,194
Total	\$3,608,547	\$3,050,353	\$286,000		\$272,194

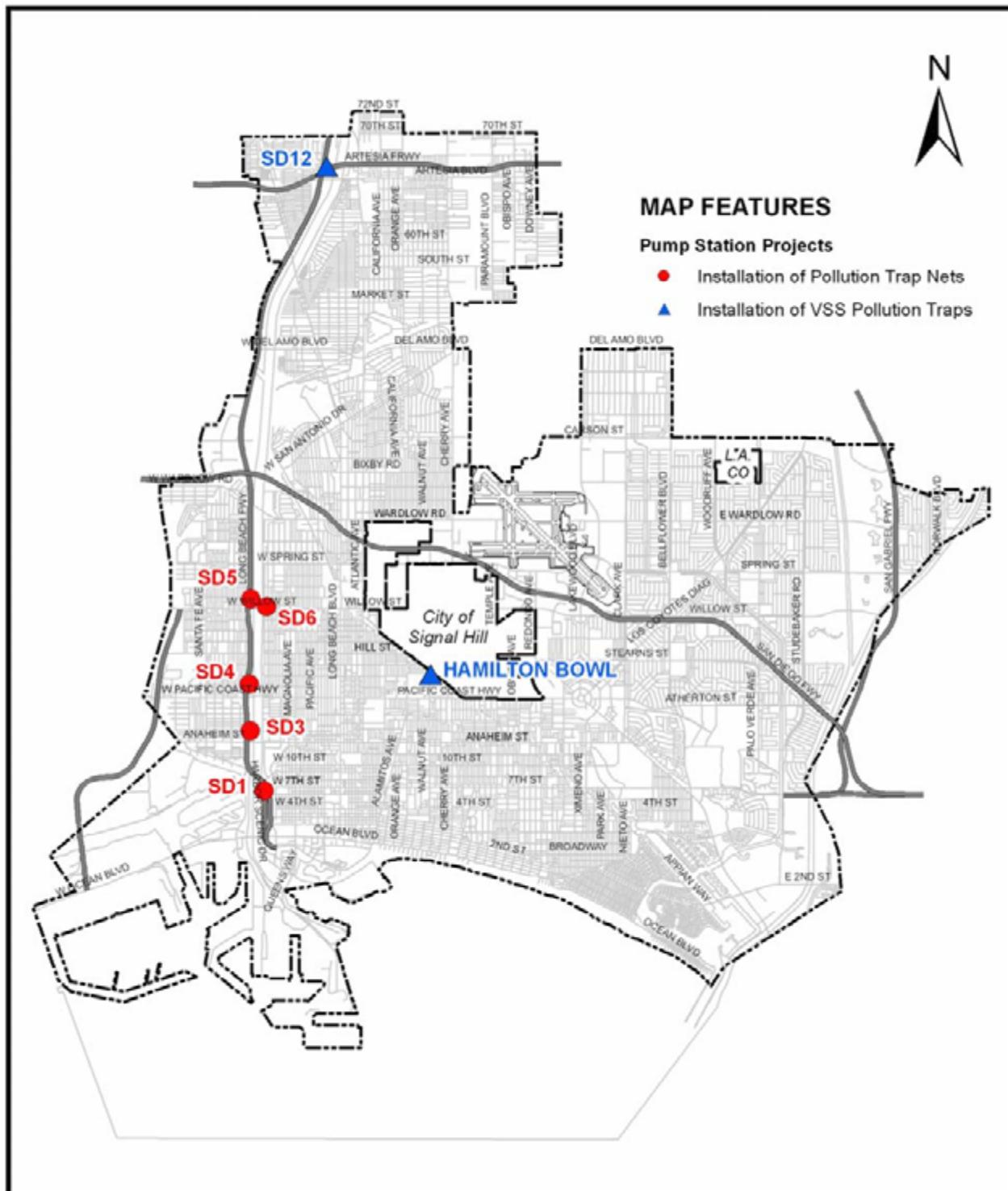


FY 05 Carryover

■ Fleet Capital

Fiscal Year 2006 Capital Improvement Program

Storm Drains Section



Fiscal Year 2006 Capital Improvement Program

Storm Drains Category at a Glance

Project Number and Title	Storm Drains Category at a Glance				Total Adopted Budget		
	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	FY 05 Carryover	FY 05 Budget	FY 06 New Budget	Total
PW7010 Stormwater/Urban Runoff Management	\$1,328,650	\$1,285,520	\$0	\$43,130	\$0	\$0	\$43,130
PW7020 Storm Drain Pump Station Repair & Certification	\$19,367	\$19,367	\$0	\$0	\$0	\$220,000	\$220,000
PW7030 Storm Drain Refurbishment - Telemetry	\$2,346,587	\$2,346,587	\$0	\$0	\$0	\$0	\$0
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0	\$0	\$0
PW7060 Storm Drain System Improvements	\$2,970,605	\$2,623,559	\$99,010	\$248,036	\$0	\$248,036	
PW7070 Storm Drain Pollution Traps	\$4,188,159	\$2,784,231	\$790,977	\$612,950	\$0	\$612,950	
Total	\$10,964,048	\$9,169,944	\$889,987	\$904,117	\$220,000	\$1,124,117	

Storm Drain Pump Station Repair & Certification

Department: Public Works
Contact: Tom Leary (562) 570-6023

FY 06 Program Information

Program Number PW7020

Program Description

Incrementally improve pump stations by addressing immediate work needs at pump stations that are not operating at design capacity.

Estimated Schedule for FY06

Construction to begin in summer 2006

FY 06 New Funding

General Capital Projects	\$220,000
Total	\$220,000

Scheduled Work to be Initiated in FY 06

Address immediate work needs at pump stations that are not operating at design capacity.

Program Historical Summary

Funding Sources	Inception	through	Estimated	FY 05
	through FY 05	FY 04	FY 05 Expenses	Carryover
General Capital Projects	Budget	Actuals		
	\$19,367	\$19,367	\$0	\$0
Total	\$19,367	\$19,367	\$0	\$0

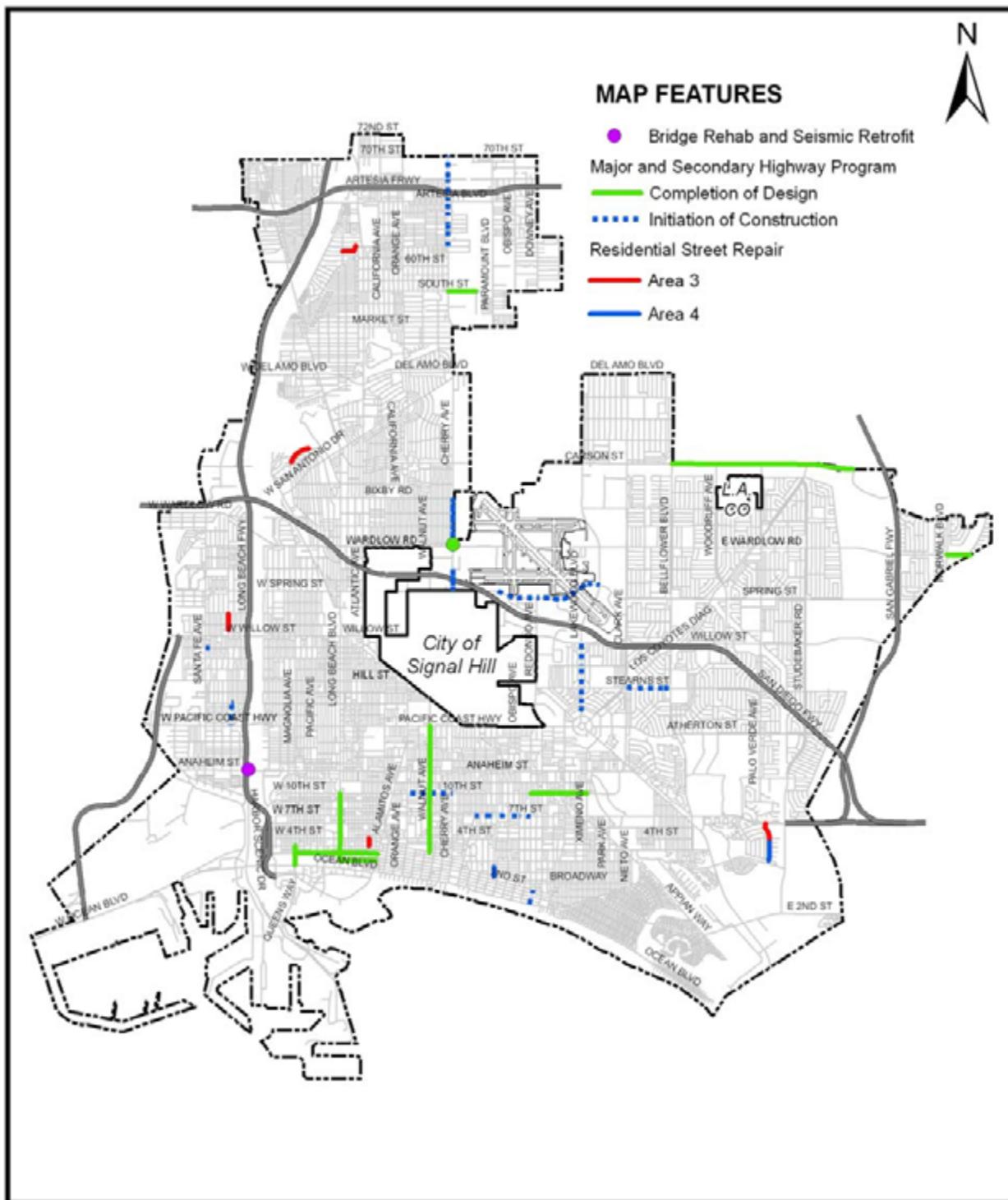
FY 05 Carryover

■ No Carryover Funds in FY 05



Fiscal Year 2006 Capital Improvement Program

Street Rehabilitation Section



Fiscal Year 2006 Capital Improvement Program

Street Rehabilitation Category at a Glance

Project Number and Title	Street Rehabilitation Category at a Glance				Total Adopted Budget		
	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	FY 05 Carryover	FY 5	FY 06 New Budget	Total
PR5340 Light Rail Landscaping Prop A 02-210	\$374,926	\$243,019	\$89,468	\$42,439	\$196,166	\$238,605	
PW4230 Proposition "A" Transit Related Improvements	\$3,899,727	\$2,256,740	\$70,649	\$1,572,338	\$453,619	\$2,025,957	
PW5030 Special Problem Locations	\$138,778	\$88,911	\$23,040	\$26,826	\$0	\$26,826	
PW5050 Street Lighting Conversion-Lighting Control LCP	\$11,872,354	\$11,872,354	\$0	\$0	\$0	\$0	
PW5060 Major and Secondary Highway Program	\$38,004,420	\$32,922,726	\$252,747	\$4,828,947	\$5,250,000	\$10,078,947	
PW5061 Major and Secondary Highway Program, Continued	\$36,701,459	\$20,183,285	\$5,142,963	\$11,375,211	\$0	\$11,375,211	
PW5080 Bridge Rehabilitation and Seismic Retrofit	\$5,155,917	\$1,215,606	\$1,740,617	\$2,199,695	\$270,000	\$2,469,695	
PW5090 Seismic Bridge Retrofit	\$24,251	\$24,251	\$0	\$0	\$0	\$0	
PW5100 12th Place Repairs	\$15,069	\$15,069	\$0	\$0	\$0	\$0	
PW5110 Street Sign Replacement	\$473,563	\$384,158	\$12,936	\$76,469	\$100,000	\$176,469	
PW5120 Thermoplastic Pavement Markings	\$195,000	\$145,384	\$22,359	\$27,257	\$0	\$27,257	
PW5140 Traffic System Upgrade	\$2,187,370	\$1,810,110	\$0	\$377,260	\$1,201,416	\$1,578,676	
PW5150 Citywide Residential Street Repair	\$14,135,487	\$11,104,839	\$2,083,572	\$947,076	\$5,000,000	\$5,947,076	
PW5160 Studebaker Road Extension	\$507,708	\$82,668	\$0	\$425,040	\$0	\$425,040	
PW5180 Curb Ramps	\$5,817,706	\$4,786,782	\$0	\$1,030,924	\$0	\$1,030,924	
PW5200 Spring - LBB/Cherry	\$5,372,172	\$4,828,316	\$527,723	\$16,133	\$0	\$16,133	
PW5210 Union Pacific Railroad Mitigation	\$151,605	\$0	\$0	\$0	\$0	\$0	
PW5220 Median Landscape Renovation	\$727,069	\$727,069	\$0	\$0	\$0	\$0	
PW5230 Street Improvement Fund Exchange	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0	
PW5244 Alleys	\$883,000	\$31,595	\$505,667	\$345,739	\$0	\$345,739	
PW5250 Citywide Infrastructure Improvements	\$22,945,317	\$19,603,966	\$3,013,745	\$327,606	\$3,000,000	\$3,327,606	
PW5270 Citywide Street Repair & Rehabilitation	\$3,094,615	\$3,094,615	\$0	\$0	\$0	\$0	
PW5320 Lakewood Blvd. and Spring St. Tunnels	\$100,000	\$89,651	\$0	\$10,349	\$0	\$10,349	
PW5390 Citywide Slurry Seal Program	\$3,849,585	\$3,312,440	\$2,194	\$534,952	\$0	\$534,952	
PW5420 New Streets	\$3,056,574	\$2,722,834	\$299,395	\$34,345	\$0	\$34,345	
PW5450 ADA Response Program	\$600,000	\$206,872	\$367,151	\$25,976	\$0	\$25,976	
PW5999 Project Management Operations	\$497,520	\$497,520	\$0	\$0	\$0	\$0	
Total	\$162,033,509	\$123,654,702	\$14,154,225	\$24,224,582	\$15,471,201	\$39,695,783	

Light Rail Landscaping Prop A 02-210

Department: Parks, Recreation, and Marine

Contact: Dennis Eschen (562) 570-3132

FY 06 Program Information

Program Number PR5340

Program Description

Perform maintenance and rehabilitation of landscaping along light rail routes.

Scheduled Work to be Initiated in FY 06

Begin improvements of landscape and irrigation systems along light rail rights-of-way.

Estimated Schedule for FY06

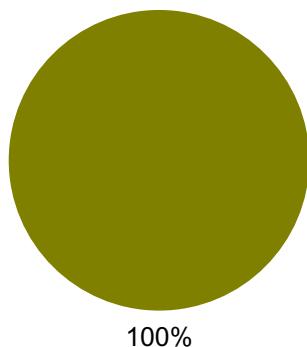
Maintenance and repairs as needed

FY 06 New Funding

Proposition "A"	\$196,166
Total	\$196,166

Program Historical Summary

Funding Sources	Inception through FY 05	Inception through FY 04	Estimated FY 05 Expenses	FY 05 Carryover
	Budget	Actuals		
Proposition "A"	\$374,926	\$243,019	\$89,468	\$42,439
Total	\$374,926	\$243,019	\$89,468	\$42,439



FY 05 Carryover

■ Proposition "A"

Proposition "A" Transit Related Improvements

Department: Public Works
Contact: Edward Aldridge (562) 570-6957

FY 06 Program Information

Program Number PW4230

Program Description

Construct transit related improvements in the vicinity of bus stops and water taxi landings. These improvement include, but are not limited to, concrete pads, ramps, and docks.

Scheduled Work to be Initiated in FY 06

Complete bus stop improvements in conjunction with the Major and Secondary Highway Program projects.

Estimated Schedule for FY06

- # Complete construction of all identified bus stop improvements
- # Complete construction of Anaheim Street bus stop improvements
- # Complete construction of Aqualink docks and facilities at Alamitos Bay, Belmont Pier, and Dock 9
- # Complete construction of bus stop landings along Village Tour D'Art bus route

FY 06 New Funding

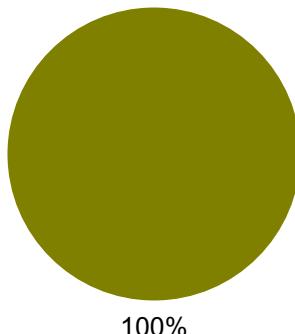
Proposition "A"	\$453,619
Total	\$453,619

Program Historical Summary

Funding Sources

Gas Tax Street Improvement Capital
Proposition "A"
Total

Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
\$55,053	\$55,053	\$0	\$0
\$3,844,675	\$2,201,688	\$70,650	\$1,572,337
\$3,899,728	\$2,256,741	\$70,650	\$1,572,337



FY 05 Carryover

■ Proposition "A"

Major and Secondary Highway Program

Department: Public Works

Contact: Edward Aldridge (562) 570-6957

FY 06 Program Information

Program Number PW5060

Program Description

- # Rehabilitate, reconstruct, and resurface City streets to extend their useful lives
- # Provide incidental curb, gutter, and sidewalk improvements
- # Implement minor traffic signal modifications
- # Replace pavement markings
- # Construct access ramps, bus bays, and bus stop pads
- # Determine priorities using the Department of Public Works' Pavement Management System

Scheduled Work to be Initiated in FY 06

Complete design for the following projects:

- # Broadway: Magnolia Ave. - Alamitos Ave.
- # Carson St: L.B. Towne Ctr. - Bellflower Blvd.
- # Cherry Ave. and Wardlow Road Intersection
- # Long Beach Blvd: 1st St. - 10th St.
- # Magnolia Ave: Ocean Ave. - 3rd St.
- # South St: Cherry Ave. - Ackerfield Ave.
- # Walnut Ave: 3rd St. - Pacific Coast Highway
- # Wardlow Rd: Norwalk Blvd. - East City Limits
- # 1st St: Long Beach Blvd. - Alamitos Ave.
- # 10th St: Redondo Ave. - Ximeno Ave.

Construction for the following projects:

- # Cherry Ave: Harding St. - North City Limits
- # Cherry Ave: Spring St. - 32nd St.
- # Cherry Ave: Wardlow Road - Bixby Road
- # Redondo Ave: Ocean Blvd. - 2nd St.
- # Spring St: Redondo Ave. - Lakewood Blvd.
- # Spring St: Temple Ave. - Redondo Ave.
- # 10th St: Orange Ave. - Cherry Ave.
- # Harbor Ave: Pacific Coast Highway - 20th St.
- # Lakewood Blvd: Outer Traffic Circle - Willow St.
- # Stearns St: Clark Ave. - Bellflower Blvd.
- # 7th St: Junipero Ave. - Redondo Ave.
- # 20th St: Harbor Ave. - Easy St.
- # 25th St: Santa Fe Ave. - Adriatic Ave.

Estimated Schedule for FY06

- # Design and construction

FY 06 New Funding

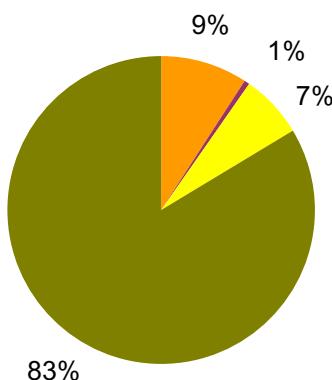
Gas Tax Street Improvement Capital	\$291,000
Proposition "C"	\$3,559,000
TEA-21 Surface Transportation Program	\$1,400,000
Total	\$5,250,000

Program Historical Summary

Funding Sources

Gas Tax Street Improvement Capital
Plaza Parking Facility 2001 Bond
Proposition "C"
State Proposition 42 (AB2928)
TEA-21 Surface Transportation Program

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Gas Tax Street Improvement Capital	\$4,135,999	\$3,690,405	\$1,538	\$444,056
Plaza Parking Facility 2001 Bond	\$56,186	\$624	\$23,503	\$32,059
Proposition "C"	\$22,228,583	\$21,910,908	\$2,526	\$315,149
State Proposition 42 (AB2928)	\$206,805	\$206,805	\$0	\$0
TEA-21 Surface Transportation Program	\$11,376,848	\$7,113,985	\$225,180	\$4,037,683
Total	\$38,004,421	\$32,922,727	\$252,747	\$4,828,947



FY 05 Carryover

- Gas Tax Street Improvement Capital
- Plaza Parking Facility 2001 Bond
- Proposition "C"
- TEA-21 Surface Transportation Program

Bridge Rehabilitation and Seismic Retrofit

Department: Public Works
Contact: Edward Aldridge (562) 570-6957

FY 06 Program Information

Program Number PW5080

Program Description

- # Rehabilitate bridges to repair deficiencies noted in the Los Angeles County's Annual Bridge Inspection Report. This program includes bridge painting
- # Perform seismic bridge repairs in accordance with State law as prioritized by Los Angeles County

Estimated Schedule for FY06

- # Retrofit Anaheim Street bridge

FY 06 New Funding

Gas Tax Street Improvement Capital	\$200,000
Proposition "C"	\$70,000
Total	\$270,000

Scheduled Work to be Initiated in FY 06

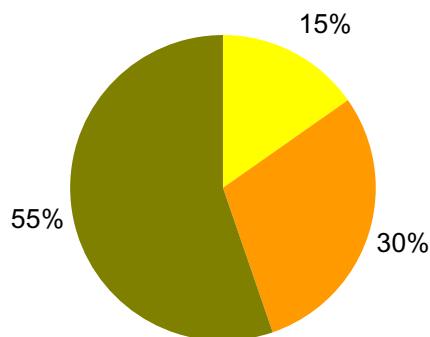
Begin retrofit of Anaheim Street bridge over Long Beach Freeway.

Program Historical Summary

Funding Sources

Gas Tax Street Improvement Capital
Proposition "C"
TEA-21 Surface Transportation Program

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Gas Tax Street Improvement Capital	\$1,860,993	\$751,361	\$776,300	\$333,332
Proposition "C"	\$650,000	\$0	\$0	\$650,000
TEA-21 Surface Transportation Program	\$2,644,924	\$464,245	\$964,317	\$1,216,362
Total	\$5,155,917	\$1,215,606	\$1,740,617	\$2,199,694



FY 05 Carryover

- Gas Tax Street Improvement Capital
- Proposition "C"
- TEA-21 Surface Transportation Program

Street Sign Replacement

Department: Public Works
Contact: Michael Sickles (562) 570-3263

FY 06 Program Information

Program Number PW5110

Program Description

Replace reflective street signs for the purpose of improving traffic safety and motorist convenience.

Estimated Schedule for FY06

Ongoing project

FY 06 New Funding

Gas Tax Street Improvement Capital	\$100,000
Total	\$100,000

Scheduled Work to be Initiated in FY 06

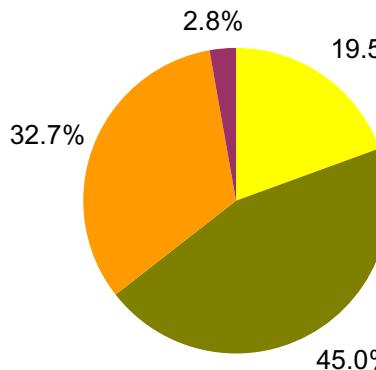
Purchase and install street signs on an as-needed basis.

Program Historical Summary

Funding Sources

Gas Tax Street Improvement Capital

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Gas Tax Street Improvement Capital	\$374,019	\$346,156	\$12,936	\$14,927
General Capital Projects	\$50,000	\$15,551	\$0	\$34,449
Proposition "C"	\$25,000	\$0	\$0	\$25,000
Traffic Mitigation Program	\$24,545	\$22,452	\$0	\$2,093
Total	\$473,564	\$384,159	\$12,936	\$76,469



FY 05 Carryover

- Gas Tax Street Improvement Capital
- General Capital Projects
- Proposition "C"
- Traffic Mitigation Program

Traffic System Upgrade

Department: Public Works
Contact: Dave Roseman (562) 570-6665

FY 06 Program Information

Program Number PW5140

Program Description

- # Replace traffic signal system equipment, including malfunctioning loop detectors and antiquated traffic signal equipment
- # Install state of the art video imaging detection and fiberoptics to optimize traffic movement on arterial streets

Estimated Schedule for FY06

- # Design and construction will occur throughout the fiscal year

FY 06 New Funding

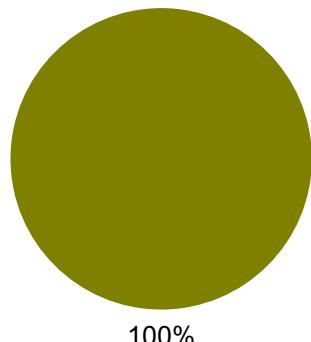
Proposition "C"	\$1,201,416
Total	\$1,201,416

Scheduled Work to be Initiated in FY 06

- # Design and install traffic signal interconnect and other improvements in conjunction with streets scheduled to be rehabilitated
- # Reconstruct or resurface as part of the Major and Secondary Highway Program

Program Historical Summary

Funding Sources	Inception through FY 05	Inception through FY 04	Estimated FY 05 Expenses	FY 05 Carryover
	Budget	Actuals		
Edison Grants	\$178,671	\$178,671	\$0	\$0
Gas Tax Street Improvement Capital	\$1,360,189	\$1,360,189	\$0	\$0
Proposition "C"	\$648,510	\$271,250	\$0	\$377,260
Total	\$2,187,370	\$1,810,110	\$0	\$377,260



FY 05 Carryover

■ Proposition "C"

Citywide Residential Street Repair

Department: Public Works
Contact: Edward Aldridge (562) 570-6957

FY 06 Program Information

Program Number PW5150

Program Description

Repair residential streets to correct drainage problems and pavement failure. Work includes applying slurry seal, street resurfacing, reconstruction of pavement, curbs, gutters, sidewalks, driveways, associated root pruning, trimming, removal or replacement of trees, and installing root control barriers.

Estimated Schedule for FY06

Design and construction will occur throughout the fiscal year

FY 06 New Funding

Gas Tax Street Improvement Capital	\$1,500,000
General Capital Projects	\$1,400,000
State Proposition 42 (AB2928)	\$2,100,000
Total	\$5,000,000

Scheduled Work to be Initiated in FY 06

Anticipate initializing construction for the following streets:

- # Lime Ave. between 3rd and 4th Sts.
- # Silvera Ave. between 5th and 7th Sts.
- # Country Club Drive from Stewart Way to Pacific Ave.
- # 19th St between MLK Jr. Blvd. and Lemon Ave.
- # Delta Ave. between 26th St. and 28th St.
- # Janice St. between Elm Ave. and Harding St.
- # Colorado Pl. between Broadway and Mariquita
- # Silvera Ave. between Vista St. and 5th St.

Program Historical Summary

Funding Sources

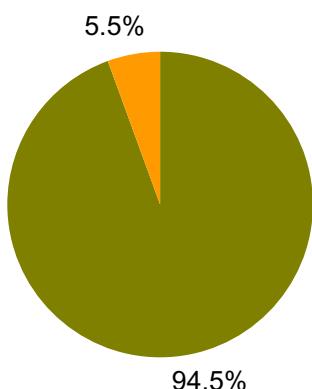
Gas Tax Street Improvement Capital

General Capital Projects

State Proposition 42 (AB2928)

Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Gas Tax Street Improvement Capital	\$12,394,957	\$9,416,418	\$2,083,571	\$894,968
General Capital Projects	\$74,000	\$21,892	\$0	\$52,108
State Proposition 42 (AB2928)	\$1,666,530	\$1,666,530	\$0	\$0
Total	\$14,135,487	\$11,104,840	\$2,083,571	\$947,076



FY 05 Carryover

- Gas Tax Street Improvement Capital
- General Capital Projects

Citywide Infrastructure Improvements

Department: Public Works
Contact: Nelson Araujo (562) 570-6324

FY 06 Program Information

Program Number PW5250

Program Description

Construct improvements associated with the backlog of neighborhood infrastructure needs.

Scheduled Work to be Initiated in FY 06

Perform sidewalk, curb, and gutter repairs at various locations throughout the city.

Estimated Schedule for FY06

- # Distribute work orders to contractors throughout the fiscal year
- # All work orders finalized September 2006

FY 06 New Funding

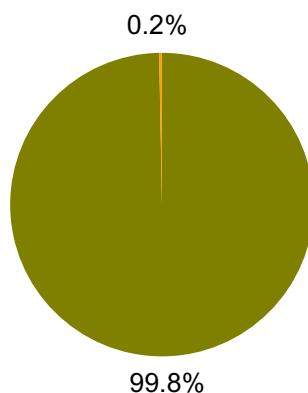
Community Development Block Grant	\$500,000
General Capital Projects	\$2,250,000
SERRF Refunding 03 Bonds	\$250,000
Total	\$3,000,000

Program Historical Summary

Funding Sources

Community Development Block Grant
Gas Tax Street Improvement Capital
General Capital Projects
Plaza Parking Facility 2001 Bond
Public Safety Facilities 02
SERRF Refunding 03 Bonds

Inception through FY 05 Budget	Inception through FY 04		Estimated FY 05 Expenses	FY 05 Carryover
	Actuals			
\$950,000	\$450,000		\$500,000	\$0
\$2,098,766	\$2,098,766		\$0	\$0
\$9,707,000	\$7,480,655		\$1,844,877	\$381,468
\$6,589,552	\$6,589,552		(\$906)	\$906
\$0	\$56		(\$56)	\$0
\$3,600,000	\$2,984,937		\$669,830	(\$54,767)
\$22,945,318	\$19,603,966		\$3,013,745	\$327,607

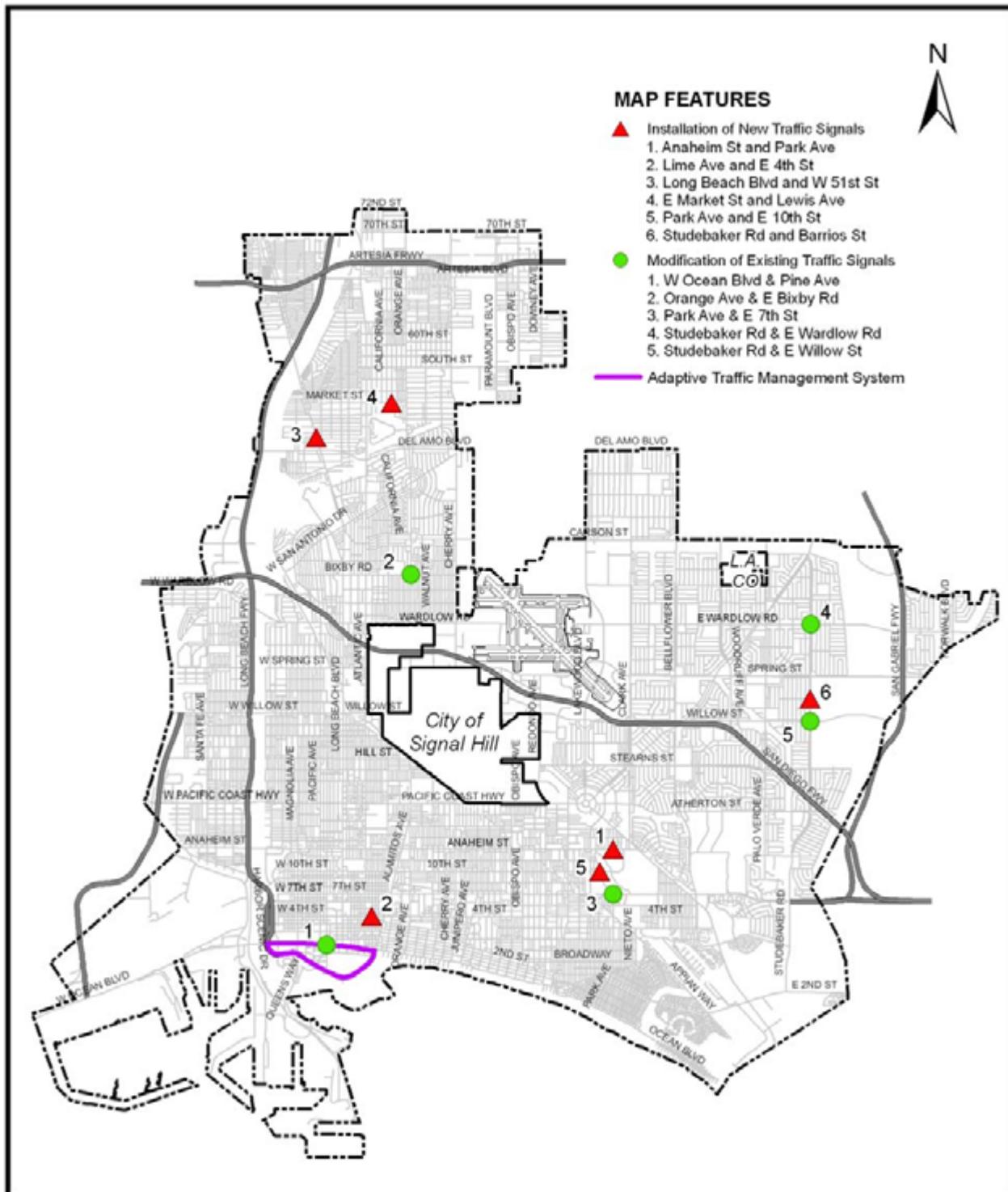


FY 05 Carryover

- General Capital Projects
- Plaza Parking Facility 2001 Bond

Fiscal Year 2006 Capital Improvement Program

Transportation Enhancements Section



Fiscal Year 2006 Capital Improvement Program

Transportation Enhancements Category at a Glance

Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	FY 05 Carryover	Total Adopted Budget	
					FY 06 New Budget	Total
PW4204 Steam Cleaning Downtown	\$14,062	\$3,285	\$7,414	\$3,364	\$9,000	\$12,364
PW5010 Bikeway and Pedestrian Improvements	\$572,030	\$537,601	\$427	\$34,002	\$0	\$34,002
PW5020 Congestion Management Program Compliance	\$211,319	\$211,274	\$0	\$45	\$0	\$45
PW5040 Opticom Installation	\$148,307	\$148,307	\$0	(\$292)	\$0	(\$292)
PW5070 I-605 Retail Center	\$15,748,319	\$15,744,736	\$0	\$3,582	\$0	\$3,582
PW5130 Neighborhood Traffic Mitigation	\$759,744	\$728,412	\$0	\$31,331	\$0	\$31,331
PW5170 Traffic Mitigation Program	\$10,077,005	\$7,527,854	\$323,908	\$2,225,244	\$0	\$2,225,244
PW5190 Traffic Signals-New Installations and Enhancements	\$3,072,174	\$3,072,174	\$0	\$0	\$0	\$0
PW5240 East-West Corridor Bus Speed	\$8,163,365	\$3,947,935	\$3,934,606	\$280,824	\$0	\$280,824
PW5260 Major Corridor Enhancement Program	\$1,290,000	\$142,888	\$0	\$1,147,112	\$0	\$1,147,112
PW5280 Light Rail Transit Related Improvements	\$1,475,400	\$750,432	\$509,743	\$215,226	\$0	\$215,226
PW5290 Millennium Beautification Program	\$170,574	\$149,783	\$0	\$20,791	\$0	\$20,791
PW5340 Citywide Pedestrian Safety Enhancement	\$611,000	\$359,217	\$70,167	\$181,616	\$0	\$181,616
PW5341 Pedestrian Safety Grant	\$401,957	\$0	\$286,108	\$115,849	\$0	\$115,849
PW5350 Downtown Regional Bikeway Connection	\$810,954	\$132,768	\$652,706	\$25,480	\$0	\$25,480
PW5370 I-710 FWY Major Corridor Improvements	\$200,000	\$88,997	\$0	\$111,003	\$0	\$111,003
PW5380 Traffic Operations	\$732,057	\$716,880	(\$81,588)	\$96,765	\$0	\$96,765
PW5400 I-710 FWY Rehab Traffic Control	\$20,000	\$9,373	\$0	\$10,627	\$0	\$10,627
PW5410 LED Traffic Signal Conversion Program	\$1,360,365	\$1,354,757	(\$591)	\$6,199	\$0	\$6,199
PW5440 Historic District Street Signs	\$127,000	\$63,688	\$17,640	\$45,672	\$0	\$45,672
PW6020 Queensway Bay Bike Path (MTA Prop C/TDA)	\$686,310	\$0	\$0	\$143,568	\$0	\$0
PWT010 Bikeway and Pedestrian Improvements	\$143,568	\$0	\$0	\$154,465	\$298,033	\$298,033
PWT020 Congestion Management Program Compliance	\$319,000	\$178,664	\$78,508	\$61,828	\$91,000	\$152,828
PWT030 Special Problem Locations	\$0	\$0	\$0	\$0	\$50,000	\$50,000
PWT040 Opticom Installation	\$120,000	\$20,535	\$3,481	\$95,984	\$0	\$95,984
PWT130 Neighborhood Traffic Mitigation	\$463,046	\$32,036	\$0	\$431,010	\$50,000	\$481,010

Fiscal Year 2006 Capital Improvement Program

Transportation Enhancements Category at a Glance

Project Number and Title	Inception to FY 05 Budget	Inception through FY 04 Actuals	Estimated Expenses	Total Adopted Budget		
				FY 05 Carryover	FY 06 New Budget	Total
PWT170 Traffic Mitigation Program	\$4,691,442	\$99,345	\$226,317	\$4,365,781	\$0	\$4,365,781
PWT190 Traffic Signals - New Installations and Enhancements	\$4,982,035	\$1,989,765	\$871,317	\$2,120,952	\$350,000	\$2,470,952
PWT260 Major Corridor Enhancement Program	\$1,405,000	\$7,488	\$0	\$1,397,512	\$0	\$1,397,512
PWT300 Parking Mitigation	\$330,313	\$101,841	\$113,002	\$115,470	\$0	\$115,470
PWT360 Adaptive Traffic Management System	\$3,000,000	\$1,275	\$8,843	\$2,989,882	\$1,500,000	\$4,489,882
PWT370 I-710 FWY Major Corridor Improvements	\$2,070,489	\$508,121	\$154,170	\$1,408,197	\$672,000	\$2,080,197
PWT380 Traffic Operations	\$540,000	\$367,157	\$152,525	\$20,318	\$0	\$20,318
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
PWT510 Street Tree Removal and Replacement	\$100,000	\$0	\$58,396	\$41,604	\$0	\$41,604
Total	\$64,891,834	\$39,682,897	\$7,387,390	\$17,821,548	\$2,876,465	\$20,698,013

Steam Cleaning Downtown

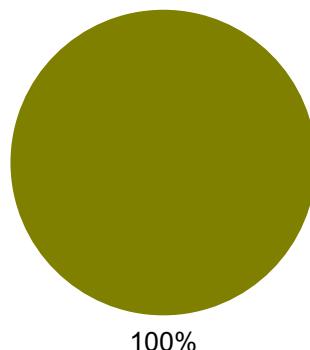
Department: Public Works
Contact: Sumire Gant (562) 570-6618

FY 06 Program Information

Program Number PW4204	Estimated Schedule for FY06		
Program Description	# As necessary		
Perform steam cleaning of the sidewalks along the Transit Mall.	FY 06 New Funding	Proposition "C"	\$9,000
Scheduled Work to be Initiated in FY 06			Total
# Continuing Project			\$9,000

Program Historical Summary

Funding Sources	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses		FY 05 Carryover
			FY 05	FY 05	
Proposition "C"	\$14,062	\$3,285	\$7,414	\$7,414	\$3,363
Total	\$14,062	\$3,285	\$7,414	\$7,414	\$3,363



FY 05 Carryover
■ Proposition "C"

Bikeway and Pedestrian Improvements

Department: Public Works
Contact: Sumire Gant (562) 570-6618

FY 06 Program Information

Program Number PWT010

Program Description

- # Improve city bike routes and pedestrian facilities through reconstruction and striping and signing techniques
- # Implement improvements identified by the bicycle master plan
- # Match bicycle and pedestrian improvement grants

Estimated Schedule for FY06

- # Design and construction throughout the year

FY 06 New Funding

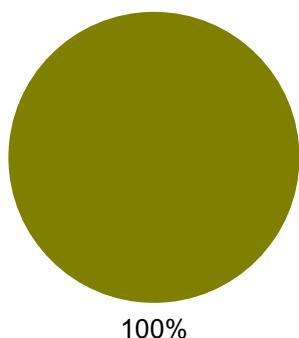
TDA	\$154,465
Total	\$154,465

Scheduled Work to be Initiated in FY 06

- # Implement projects contained in the Bicycle Master Plan
- # Install pedestrian countdown heads, traffic signals and other bicycle and pedestrian improvements

Program Historical Summary

Funding Sources	Inception	Inception	Estimated	FY 05
	through FY 05	through FY 04	FY 05 Expenses	
TDA	\$143,568	\$0	\$0	\$143,568
Total	\$143,568	\$0	\$0	\$143,568



FY 05 Carryover

■ TDA

Congestion Management Program Compliance

Department: Public Works
Contact: Sumire Gant (562) 570-6618

FY 06 Program Information

Program Number PWT020

Program Description

- # In compliance with Metropolitan Transportation Authority requirements, perform congestion analyses, update the city's transportation model, and prepare required documents
- # Support the city's participation in sub-regional transportation planning through its association with the Southern California Association of Governments and the Gateway Cities Council of Governments

Scheduled Work to be Initiated in FY 06

Prepare the annual Congestion Management Program report for the MTA.

Estimated Schedule for FY06

August 2006:

- # Submit Congestion Management Program report to MTA

FY 06 New Funding

Proposition "C"	\$91,000
Total	\$91,000

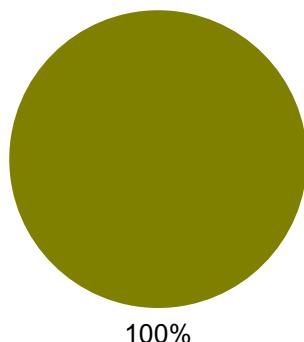
Program Historical Summary

Funding Sources

Proposition "C"

Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Proposition "C"	\$319,000	\$178,664	\$78,508	\$61,828
Total	\$319,000	\$178,664	\$78,508	\$61,828



FY 05 Carryover

■ Proposition "C"

Special Problem Locations

Department: Public Works
Contact: Dave Roseman (562) 570-6665

FY 06 Program Information

Program Number PWT030**Program Description**

Improve locations identified as having traffic safety risks and/or operational deficiencies of non-conformance with current transportation standards.

Scheduled Work to be Initiated in FY 06

Construct intersection approach islands at 5 intersections.

Estimated Schedule for FY06

February 2006 - June 2006:

Construct intersection approach islands at 5 intersections

FY 06 New Funding

Gas Tax Street Improvement Capital	\$50,000
Total	\$50,000

Program Historical Summary

Funding Sources	Inception through FY 05	Inception through FY 04	Estimated FY 05 Expenses	FY 05 Carryover
	Budget	Actuals		
Gas Tax Street Improvement Capital	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

FY 05 Carryover

■ No Carryover Funds in FY 05

Neighborhood Traffic Mitigation

Department: Public Works
Contact: Dave Roseman (562) 570-6665

FY 06 Program Information

Program Number PWT130

Program Description

Design and implement methods to discourage non-local traffic use in various neighborhoods and implement recommended solutions. May include special signing and striping, construction of traffic diverters, and speed reduction treatments.

Estimated Schedule for FY06

Design and installation will occur throughout the fiscal year

FY 06 New Funding

Gas Tax Street Improvement Capital	\$50,000
Total	\$50,000

Scheduled Work to be Initiated in FY 06

Install dynamic speed feedback signs and other traffic calming and safety measures in residential areas of the City.

Program Historical Summary

Funding Sources

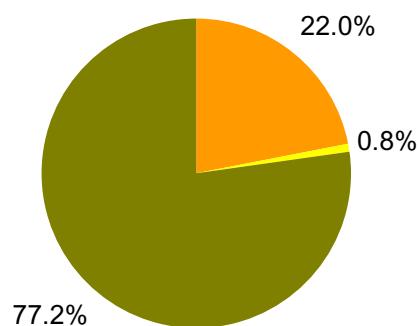
Gas Tax Street Improvement Capital

General Capital Projects

Traffic Mitigation Program

Total

	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Gas Tax Street Improvement Capital	\$94,965	\$0	\$0	\$94,965
General Capital Projects	\$5,500	\$2,001	\$0	\$3,499
Traffic Mitigation Program	\$362,581	\$30,035	\$0	\$332,546
Total	\$463,046	\$32,036	\$0	\$431,010



FY 05 Carryover

- Gas Tax Street Improvement Capital
- General Capital Projects
- Traffic Mitigation Program

Traffic Signals-New Installations and Enhancements

Department: Public Works
Contact: Dave Roseman (562) 570-6665

FY 06 Program Information

Program Number PWT190

Program Description

- # Design new traffic signal equipment, perform major modifications, enhance safety and efficiency of existing signalized system, including provisions for pedestrian heads
- # Upgrade non-standard treatments at intersections with parallel service roads
- # Conversion of pre-timed traffic signals to semi-actuated signals

Estimated Schedule for FY06

- # Design and construction will occur throughout the fiscal year

FY 06 New Funding

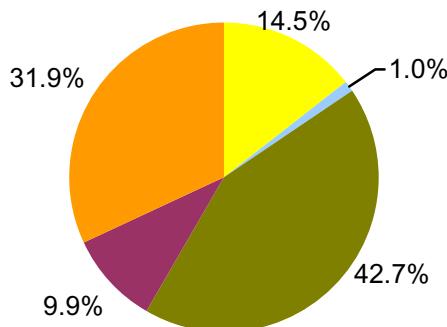
Proposition "C"	\$350,000
Total	\$350,000

Scheduled Work to be Initiated in FY 06

Initiate design and construct six new traffic signals and five traffic signal modifications.

Program Historical Summary

Funding Sources	Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
Gas Tax Street Improvement Capital	\$363,885	\$56,688	\$0	\$307,197
General Capital Projects	\$0	(\$20,800)	\$0	\$20,800
Los Angeles County Grant	\$1,127,000	\$132,341	\$88,264	\$906,395
Proposition "C"	\$1,957,650	\$1,351,004	\$396,586	\$210,060
Traffic Mitigation Program	\$1,533,500	\$470,532	\$386,468	\$676,500
Total	\$4,982,035	\$1,989,765	\$871,318	\$2,120,952



FY 05 Carryover

- Gas Tax Street Improvement Capital
- General Capital Projects
- Los Angeles County Grant
- Proposition "C"
- Traffic Mitigation Program

Adaptive Traffic Management System

Department: Public Works
Contact: Sumire Gant (562) 570-6618

FY 06 Program Information

Program Number PWT360

Program Description

Deployment of an Adaptive Traffic Signal System in the downtown area and along Shoreline Drive to respond to traffic situations on an automated, real-time basis.

Scheduled Work to be Initiated in FY 06

Begin design of the Adaptive Traffic Signal system

Estimated Schedule for FY06

Schedule dependent upon the timing of funding availability from the federal TEA-21 reauthorization bill

FY 06 New Funding

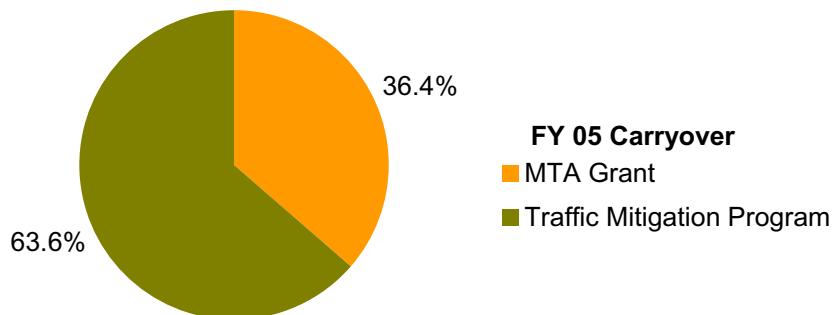
Traffic Mitigation Program	\$1,500,000
Total	\$1,500,000

Program Historical Summary

Funding Sources

MTA Grant
Traffic Mitigation Program
Total

Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
\$1,093,000	\$464	\$3,219	\$1,089,317
\$1,907,000	\$811	\$5,624	\$1,900,565
\$3,000,000	\$1,275	\$8,843	\$2,989,882



I-710 Fwy Major Corridor Improvements

Department: Public Works
Contact: Sumire Gant (562) 570-6618

FY 06 Program Information

Program Number PWT370

Program Description

- # Ongoing support for city participation in the planning process for improvements to the I-710 Freeway (Prop. C)
- # Improve the Southerly Terminus of the I-710 Freeway between Pacific Coast Highway and the Shoemaker Bridge by reconstructing existing pavement, replacing landscaping and irrigation, and implementing traffic calming measures for traffic exiting the I-710 into Long Beach

Scheduled Work to be Initiated in FY 06

- # Begin design for reconstruction of the I-710 southern terminus off-ramps and traffic calming measures for traffic exiting the I-710 into Long Beach

Estimated Schedule for FY06

- # Schedule dependent upon the timing of availability of federal TEA-21 reauthorization bill

FY 06 New Funding

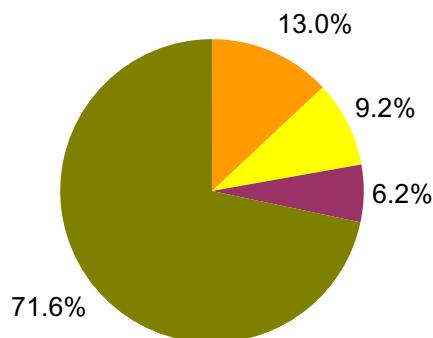
Proposition "C"	\$72,000
Traffic Mitigation Program	\$600,000
Total	\$672,000

Program Historical Summary

Funding Sources

Caltrans Construction Cooperative Grant	
Proposition "A"	
Proposition "C"	
Traffic Mitigation Program	
Total	

Inception through FY 05 Budget	Inception through FY 04 Actuals	Estimated FY 05 Expenses	FY 05 Carryover
\$182,400	\$0	\$0	\$182,400
\$495,089	\$365,928	\$0	\$129,161
\$231,000	\$35,015	\$109,204	\$86,781
\$1,162,000	\$107,178	\$44,967	\$1,009,855
\$2,070,489	\$508,121	\$154,171	\$1,408,197



FY 05 Carryover

- Caltrans Construction Cooperative Grant
- Proposition "A"
- Proposition "C"
- Traffic Mitigation Program



Fiscal Year 2006 Capital Improvement Program

Summary of Long Beach Gas and Oil Department Projects

		Inception to FY 05 Budget	Inception through FY 04 Actuals	FY 05 Actuals	Total Adopted Budget		
					FY 05 Estimated Carryover	FY06 New Budget	Total
EN *	Base Facility Improvements	Gas Fund	\$2,558,280	\$1,996,255	\$0	\$562,025	\$0
EN **	Pipeline Integrity	Gas Fund	\$21,761,563	\$18,311,300	\$3,193,931	\$256,332	\$1,760,000
EN ***	GIS Conversion Project	Gas Fund	\$0	\$0	\$0	\$0	\$2,016,332
EN****	Huntington Beach Pipeline Project	Gas Fund	\$2,423,185	\$1,496,191	\$0	\$926,994	\$0
GE****	Alternative Energy Sources	Gas Fund	\$75,584	\$75,584	\$0	\$0	\$926,994
GE14	Meter Regulator and Replacement and Automatic Meter Reading Pilot Program	Gas Fund	\$8,033,134	\$7,183,635	\$582,169	\$267,330	\$575,000
							\$842,330
	Total	\$34,851,746	\$29,062,965	\$3,776,100	\$2,012,681	\$4,335,000	\$6,347,681

Note: This is only a summary of the department's projects. For further information please contact Christopher Garner at (562) 570-2001.



Fiscal Year 2006 Capital Improvement Program

Summary of Harbor Department Projects

	Inception Through FY 05 Budget	Inception Through FY 04 Actuals	FY 05 Actuals	FY 05 Carryover to Budget	FY 06 Change to Budget	Total Adopted Budget
Terminal Expansion & Development						
Pier A	\$320,445,000	\$308,131,000	\$829,000	\$11,485,000	(\$3,325,000)	\$8,160,000
Piers D/E/F	\$35,393,000	\$18,333,000	\$4,111,000	\$12,949,000	\$13,981,000	\$26,930,000
Pier G - Compliance Rule 1158	\$36,767,000	\$34,267,000	\$358,000	\$2,142,000	\$2,478,000	\$4,620,000
Pier G Development	\$82,450,000	\$64,200,000	\$930,000	\$17,320,000	\$12,668,000	\$29,988,000
Pier J South	\$11,719,000	\$2,268,000	\$250,000	\$9,201,000	(\$7,725,000)	\$1,476,000
Pier S	\$160,324,000	\$123,581,000	\$15,555,000	\$21,188,000	\$3,968,000	\$25,156,000
Pier T Container	\$564,249,000	\$538,999,000	\$13,535,000	\$11,715,000	\$785,000	\$12,500,000
Pier T Cranes	\$95,248,000	\$85,498,000	\$5,427,000	\$4,323,000	(\$1,823,000)	\$2,500,000
Back Channel Navigation	\$40,145,000	\$9,340,000	\$1,711,000	\$29,094,000	(\$21,465,000)	\$7,629,000
Other Construction	\$91,945,000	\$82,195,000	\$2,880,000	\$6,870,000	(\$784,000)	\$6,086,000
Total Terminal Expansion & Development	\$1,438,685,000	\$1,266,812,000	\$45,586,000	\$126,287,000	(\$1,242,000)	\$125,045,000
Streets, Bridges, & Railways						
Ocean Blvd / TI Freeway	\$36,562,000	\$20,622,000	\$7,030,000	\$8,910,000	\$20,090,000	\$29,000,000
Gerald Desmond Bridge Replacement	\$20,266,000	\$5,384,000	\$4,497,000	\$10,385,000	(\$1,114,000)	\$9,271,000
Other Streets and Bridges	\$79,374,000	\$64,774,000	\$32,000	\$14,568,000	(\$8,568,000)	\$6,000,000
Total Streets, Bridges, & Railways	\$136,202,000	\$90,780,000	\$11,559,000	\$33,863,000	\$10,408,000	\$44,271,000
Miscellaneous						
Environmental & Engineering Misc Projects	\$59,427,000	\$31,635,000	\$12,296,000	\$15,496,000	\$15,565,000	\$31,061,000
Fire Station Relocations	\$6,941,000	\$3,421,000	\$120,000	\$3,400,000	(\$19,000)	\$3,381,000
Furniture, Fixtures, and Equipment ^[1]	N/A ^[1]	N/A ^[1]	\$1,059,000	\$973,000	\$1,050,000	\$2,023,000
Total Miscellaneous Projects	\$66,368,000	\$35,056,000	\$13,475,000	\$19,869,000	\$16,596,000	\$36,465,000
Land Acquisitions/Mitigation						
Total Capital Projects	\$1,912,498,000	\$1,651,766,000	\$70,620,000	\$192,144,000	\$30,637,000	\$222,781,000

*For more information, contact Harbor Financial Analyst Tam Ho at (562) 901-1761.
[1] Furniture, Fixtures, and Equipment category is part of Harbor Department's Non-Personal Budget and is not tracked cumulatively for all years



Fiscal Year 2006 Capital Improvement Program

Summary of Water Department Projects

	Inception to FY 05 Budget	Through FY 04 Actuals	FY 05 Actuals	Total Adopted Budget		
				FY 05 Carryover	FY 06 Adopted New Budget	Total
Potable Water						
Facility Upgrade	\$7,244,502	\$7,004,502	\$240,000	\$0	\$400,000	\$400,000
Main Replacement	\$34,404,535	\$29,174,535	\$5,230,000	\$0	\$4,192,000	\$4,192,000
LBWD Contractors	\$17,769,944	\$17,631,944	\$138,000	\$0	\$2,220,000	\$2,220,000
Preventative Maintenance						
Distribution System Improvement						
Resource Improvement						
Regular	\$17,757,169	\$16,759,407	\$630,000	\$367,762	\$1,200,000	\$1,567,762
Conjunctive Use	\$6,640,000	\$4,789,006	\$1,257,000	\$593,994	\$1,190,000	\$1,783,994
Desalination	\$6,500,000	\$3,319,870	\$2,681,000	\$499,130	\$650,000	\$1,149,130
Total Potable Water	\$100,752,070	\$88,200,184	\$11,091,000	\$1,460,886	\$11,858,000	\$13,318,886
Reclaimed Water						
System Expansion	\$15,834,579	\$12,395,274	\$2,480,000	\$959,305	\$650,000	\$1,609,305
Total Reclaimed	\$15,834,579	\$12,395,274	\$2,480,000	\$959,305	\$650,000	\$1,609,305
Total Water Fund	\$116,586,649	\$100,595,458	\$13,571,000	\$2,420,191	\$12,508,000	\$14,928,191
Sewer						
Collection System	\$27,656,755	\$24,196,440	\$1,643,000	\$1,817,315	\$3,460,000	\$5,277,315
Facility Improvement	\$4,577,000	\$4,016,126	\$357,000	\$203,874	\$430,000	\$633,874
Total Sewer Fund	\$32,233,755	\$28,212,566	\$2,000,000	\$2,021,189	\$3,890,000	\$5,911,189
Grand Total	\$148,820,404	\$128,808,024	\$15,571,000	\$4,441,380	\$16,398,000	\$20,839,380



Fiscal Year 2006 Capital Improvement Program

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Glossary

AB687: The State Assembly Bill to approve an amendment to certain tribal-state gaming compacts to provide funding of essential transportation improvements and projects in the state. The funding was contingent upon a bond issue after the November 2004 General Election, and was to be paid to the Traffic Congestion Relief Fund and the Transportation Deferred Investment Fund. AB687 was to be effective July 1, 2004, but failed to pass.

AB2928: The State Assembly Bill that established legislation for the Traffic Congestion Relief Fund in the State Treasury for allocation of street and road funds to cities and counties for maintenance and reconstruction. This funding source was replaced in 2002 by the Transportation Congestion Improvement Act. See State Proposition 42.

Americans with Disabilities Act of 1990 (ADA): A Federal law enacted to provide for the protection of individuals with disabilities. This protection ranges from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Airport Area Assessment District: The assessment district formed for the purpose of constructing upgrades in the airport area to improve traffic flow. The upgrades include street widening, grade separation, dedicated turn lanes, traffic signals, and signage. See Assessment District.

Airport Capital: A sub-fund of the Airport Fund. The non-grant portion of the Airport Fund capital expenditures. See Airport Fund.

Airport COPS: Certificates of Participation issued by the Long Beach Airport to fund future capital improvements. See Certificates of Participation.

Airport Fund: The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the Long Beach Airport and its leaseholds. The major revenue sources consist of revenues related to airport operations and grants. The

Airport Fund is an Enterprise Fund. See Enterprise Fund.

Appropriation: An authorization by the City Council that permits officials to incur obligations and expend City resources.

Assessment District: A separate local government entity formed to provide specific local public services. Assessment districts can be established to provide a single service such as sewage treatment or to provide multiple services such as police and fire protection, parks and recreation facilities, and water distribution systems. Property owners within the assessment district's boundary pay into the district in direct proportion to the benefits or services they receive.

Bond: A method of financing long-term debt, issued by a government or private corporation, which bears interest.

Budget: A plan of anticipated expenditures and revenue for a certain period.

California Energy Commission: California's primary energy policy and planning agency.

California Integrated Waste Management Board: One of six agencies, which, under the umbrella of the California Environmental Protection Agency, promotes a zero waste California in partnership with local government, industry, and the public.

Caltrans: The State of California Department of Transportation. Caltrans administers both U.S. Department of Transportation grants and its own grants for improvements to streets and highways.

Caltrans Construction Cooperative Grant: A grant issued by Caltrans for the City of Long Beach to provide various services in connection with the State's Interstate 710 construction project.

Capital: Assets that add to the long-term net worth of the City.

Capital Improvement: Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, and legal concerns and mandates, prolongs the life of City assets or avoids or minimizes future repair costs, benefits the community and supports goals articulated in the City of Long Beach Strategic Plan, has potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

CEC Grant: A grant received from the California Energy Commission.

Certificates of Participation (COPS): Interest-bearing debt instruments sold to investors by a non-profit agency to finance construction. The agency then leases the facility and uses the revenues to repay the debt.

CFD No. 5 Bond: See Community Facilities District (CFD) No. 5 Bond.

CFO: Chief Financial Officer.

CIP Category: A group of similar programs organized into a major section of the CIP budget document.

Civic Center 1997A Bond: A bond issued in 1997 by the Long Beach Finance Authority to fund various capital improvement projects in the Civic Center Complex.

Civic Center Capital: A sub-fund of the Civic Center Fund. The non-bond portion of the Civic Center Fund capital expenditures. See Civic Center Fund.

Civic Center Fund: The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the City Hall Complex and the Main Library Complex. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

Coastal Conservancy Grant: State bond proceeds used to provide grant funds for pre-approved projects that improve public access to the coast and bay shores. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.

Community Development Block Grant (CDBG): Federal entitlement funds (based on

various criteria) received by the City of Long Beach from the U.S. Department of Housing and Urban Development (HUD) for the purpose of benefiting low and moderate-income areas and disabled residents.

Community Facilities District (CFD) No. 5

Bond: The 2000 Special Tax Bonds issued to finance the acquisition and construction of certain street and other public improvements for the Long Beach Towne Center.

Construction Support: Engineering work during the construction process, which ensures that projects are constructed in accordance with design parameters and specifications. Primary construction engineering functions include construction, inspection, laboratory services, field surveys, and design plan updates or interpretation.

COPS: See Certificates of Participation.

DBAW: State of California Department of Boating and Waterways. See below.

Debt Service: The principal and interest payment on borrowed money according to a predetermined schedule.

Department of Boating and Waterways (DBAW): A State agency that provides grants and loans for improvements in the Tidelands areas of the City.

Design: The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement. Primary design engineering functions include drafting, design, development of specifications, and traffic engineering.

Economic Development Administration (EDA): Created by Congress pursuant to the Public Works and Economic Development Act of 1965 to generate new jobs, retain existing jobs, and stimulate industrial and commercial growth in economically distressed areas of the United States.

Edison Grant: A grant received from Edison International under the LED Traffic Signal Rebate Program to provide for more energy efficient traffic signals.

EEMP (Environmental Enhancement and Mitigation Program) Grant: Annually, the EEMP offers grants for projects to mitigate the environmental impacts caused by new or modified state transportation facilities. These grants are offered to local, state, and federal governmental agencies. The EEMP was established in 1989.

El Dorado Regional Park Development Grant: A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the El Dorado Park campsites.

Enterprise Fund: The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, Gas, Sewer, Solid Waste Management, Towing, and Water.

EPA (Environmental Protection Agency) Grant: Federal funds used to address environmental issues for pre-approved projects.

Estimated Actuals: Anticipated expenditures.

FAA: Federal Aviation Administration.

FAA AIP Program Grant: An Airport Improvement Program (AIP) grant from the FAA to construct capital improvements for pre-approved projects at the Long Beach Airport.

FEMA: Federal Emergency Management Agency. Provides funds, services, hiring, and post-disaster assistance for response and recovery in the event of natural disasters.

FEMA HMGP: The FEMA Hazard Mitigation Grant Program. The Governor's Office of Emergency Services (OES) administers this program in California.

Fiscal Year (FY): A designated time frame which identifies the beginning and ending dates for recording an entity's financial transactions. The fiscal year for the City of Long Beach is from October 1 through September 30.

Fleet Capital: A sub-fund of the Fleet Fund. It is comprised of the non-grant and non-bond portion of the Fleet Fund capital expenditures. See Fleet Fund.

Fleet Fund: The fund designation used to account for revenues and expenditures applicable to the City's operation, maintenance, and timely replacement of the City's fleet of vehicles and equipment. There are two major sources of ongoing revenue for the Fund, Fleet Services charges to the City departments and land rental payments.

Fund: An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.
Fund Type: A classification term used to group funding sources into specific categories of government functions or services.

Funding Source: The specific source of appropriated funds.

FY 05 Actuals: Expenditures in Fiscal Year 2005 (FY 05).

FY 05 Carryover: Unspent funds carried over from prior fiscal years and that becomes part of the FY 06 appropriation.

FY 06 New Budget: The new allocation of monies that is part of the FY 06 budget appropriation.

Gas Capital: A sub-fund of the Gas Fund. This is the non-grant portion of the Gas Fund capital expenditures. See Gas Fund.

Gas Fund: The fund designation used to account for revenues and expenditures applicable to activities associated with the transmission and distribution of natural gas to the City's users. The Gas Fund is an Enterprise Fund. See Enterprise Fund.

Gasoline Tax Street Improvement Capital: A sub-fund of the Gasoline Tax Street Improvement Fund. This is the non-grant portion of the Gasoline Tax Street Improvement Fund.

Gasoline Tax Street Improvement Fund: The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestion Relief Fund (AB2928).

General Capital Projects Fund: The fund designation used to account for the all-years Capital Improvement Program with multiple funding sources, including the General Fund, that pays for the City's general projects.

General Fund: The fund designation used to account for financial resources applicable to the general governmental operations of the City of Long Beach. The largest sources of revenue for the General Fund are property taxes, sales and use taxes, utility users taxes, and motor vehicle license fees.

Grants: Disbursement of assets from another government agency or entity to be expended for a pre-approved purpose, activity, or facility.

Highways-Through-Cities Grant (HTC): A Los Angeles County financial aid program to assist Cities with their major and secondary highway rehabilitation projects. This is a discretionary program based on each Supervisor's decision regarding which projects to assist in the cities within their district. Financing is provided by each County Supervisor District's Road Construction program allocation of State gas tax funding.

HBRR: Highway Bridge Rehabilitation and Replacement Program. See TEA-21 HBRR.

Health Fund: The fund designation used to account for revenues and expenditures applicable to the support of the operations of the Department of Health and Human Services.

HVAC: Heating, ventilation, and air conditioning.

Inception Through FY 04 Actuals: The aggregate expenditures from the initial expense through Fiscal Year 2004.

Inception to FY 05 Budget: The aggregate budgeted appropriations from the initial appropriation to Fiscal Year 2005.

Internal Service Fund: The fund designation used to account for the finance of goods and services provided by one City department to another on a cost-reimbursement basis, e.g., computer services, fleet services, etc., including depreciation.

ISTEA: Intermodal Surface Transportation Efficiency Act (of 1991). Superseded by the Transportation Equity Act for the Twenty-First Century (TEA-21).

LED: Light Emitting Diode. A component of an electronic display.

Long Beach and Los Angeles Harbor Contributions: Monies received from the Long Beach and Los Angeles Harbors to fund various street improvements to improve the traffic flow out of the Long Beach and Los Angeles harbor areas.

Los Angeles County Grant: Grants issued by the County of Los Angeles to the City of Long Beach to fund various capital improvement projects.

Marina Capital: A sub-fund of the Marina Fund. The non-grant and non-loan portion of the Marina Fund capital expenditures. See Marina Fund.

Marina Fund: The fund designation used to account for the revenues and expenditures applicable to the operation, maintenance, and development of the City's marinas in the Tidelands area.

MTA Grant: State and Federal funding awarded to the City of Long Beach through the Metropolitan Transportation Authority (MTA) "Call for Projects".

Non-point Source Pollution (NPS): Water pollution which originates from many different sources rather than one specific, identifiable source. NPS occurs when rainfall, irrigation waters, and water habits (washing cars/pets) create a flow over land and impervious surfaces and are deposited into the receiving waters via the storm drain system.

Park Impact Fees: Fees collected from new residential developments used to mitigate impact on Parks, Recreation and Marine facilities.

Project: A specific undertaking for the delivery of a capital improvement including procurement, construction or installation of facilities or related equipment.

Proposition “A”: A source of funding from the Los Angeles County sales tax of one-half cent used exclusively to construct, improve, and maintain mass transit services and facilities. See Transportation Fund.

Proposition “C”: A source of funding from the Los Angeles County sales tax of one-half cent used to construct, improve, and maintain mass transit services and facilities. This funding also provides an expanded list of eligible project expenditures including: congestion management programs, bikeways and bike lanes, street improvements supporting public transit service, and pavement management system projects. See Transportation Fund.

Proposition “C” MTA Grant: See MTA Grant.

Public Safety Facilities Capital Improvements Lease Revenue Bond: The 2002 bond issued by the Long Beach Finance Authority to finance public safety facility capital improvement projects.

Rainbow Harbor Area Fund: The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and development of the City’s Rainbow Harbor area.

Rainbow Harbor Capital: A sub-fund of the Rainbow Harbor Area Fund. The non-grant and non-loan portion of the Rainbow Harbor Area Fund capital expenditures. See Rainbow Harbor Area Fund.

Redevelopment Agency (RDA): An agency governed by a seven-member board whose members are appointed by the Mayor and confirmed by the City Council. The Agency has the responsibility for oversight of tax increment funding received by the City (the amount of property taxes received in a specific geographic area that is in excess of the established base year amount). The funds are used to fund public and private development projects that target the removal of slums and blight within the project area.

Safe Routes to School Program: Administered by Caltrans, this 2003 program provides state and federal funds for projects that protect the safety of children traveling to and from school. Projects were developed through collaboration with the Long Beach Unified School District.

SCAQMD: See South Coast Air Quality Management District.

SERRF Refunding 03 Bonds: The 2003 refunding bonds for the finance of the construction of the Southeast Resource Recovery Facility (SERRF).

Sewer Capital: A sub-fund of the Sewer Fund. The non-grant portion of the Sewer Fund capital expenditures. See Sewer Fund.

Sewer Fund: The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and replacement of the City’s sewer system in a cost effective manner. The major sources of revenue include a water usage charge based on water which will enter the sewer system and a service charge based on the size of the customer’s water meter. The Sewer Fund is an Enterprise Fund.

Skylinks Golf Course 03 Bonds: The 2003 bond issued by the Long Beach Finance Authority to finance improvements to the Skylinks Golf Course.

South Coast Air Quality Management District (SCAQMD): Agency responsible for preparation of the state implementation plan (SIP) applicable within its boundaries, adoption of control regulations for stationary sources, and implementation of indirect source and transportation control measures.

State Bond Act of 1988: The 1988 bond issued by the State of California to fund various parks and recreation projects.

State Grant – California Endowment Fund: State funding awarded to the City of Long Beach to establish a Latino Diabetes Prevention and Management Program.

State Grant – Energy Commission: Funding authorized by Assembly Bill 970 and Senate Bill 84XX from the Renewable Energy Loan Loss Reserve Fund and administered by the State Energy Resources Conservation and Development Commission. These funds were used to install light-emitting diode traffic signals and battery back up systems for them.

State Grant – Public Libraries: Funding for new library facilities provided under the California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000.

State Implementation Plan (SIP): The 1970 Clean Air Act requires each state to develop a state implementation plan to attain National Ambient Air Quality Standards (NAAQS) by the applicable attainment deadlines. SIPs must be approved by the Federal Environmental Protection Agency.

State Library Bond: California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 (Proposition 14). The bond proceeds are designated for site acquisition, new building construction, remodeling, renovation, and upgrading electrical and telecommunications systems.

State Proposition 12 Bond: Funding derived from Assembly Bill 18 and Senate Bill 1147 and implemented as the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000. The program includes entitlement (funding for cities based on population) and competitive grants for improvement of park land and facilities.

State Proposition 13 (Costa-Machado Water Act of 2000) - Coastal Non-point Source Program: A source of funding from the State Water Resources Control Board for the Los Angeles River and Colorado Lagoon California Beaches Initiative projects.

State Proposition 40 Bond: Funding derived from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002. Proposition 40 provides both entitlement and competitive grant programs to California cities for improvement of community recreation areas.

State Proposition 42: Funding derived from the state Transportation Congestion Improvement Act, passed in 2002. Requires sales and use taxes on motor fuels to be used for public transportation, city and county road repairs and improvements, and state highway improvements. Partially suspended in the 2003-2004 fiscal year and fully suspended for the 2004-2005 fiscal year; restored for 2005-2006.

State Proposition 46 Jobs Housing Balance Incentive Grant: The Housing and Emergency Shelter Trust Fund Act of 2002. \$25,000,000, one-time grant funding for cities and counties meeting the terms and conditions of the program for the 2001 calendar year. This grant was obtained as part of the matching fund requirement for the MacArthur Park Branch Library project.

State Transportation Improvement Grant: Federal funds from the Department of Transportation given to the State of California for major transportation projects. This funding has been used primarily for Citywide street repair and improvements.

State Water Bond 2000: Funding derived from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000. The funds are administered by the State Water Resources Control Board for non-point source pollution control, watershed management plan development and implementation, wastewater recycling, and the protection of various targeted watersheds.

TDA-SB821: Transportation Development Act funding from sales tax receipts as specified in the California Streets and Highways Code. The TDA SB-821 is the Senate Bill which established legislation for the Transportation Development Act.

Transportation Equity Act for the Twenty-First Century (TEA-21): Enacted June 9, 1998, this federal legislation authorizes the Federal surface transportation programs for highways, highway safety, and transit. TEA-21 provides states with the flexibility to set their own transportation priorities and to explore creative financing mechanisms within certain guidelines. TEA-21 supersedes the 1991 ISTEA program.

TEA-21 HBRR: Highway Bridge Replacement and Rehabilitation funds used specifically for bridges within the city limits. See TEA-21.

TEA-21 MTA Grant: See MTA Grant.

Temple/Willow Bond: Bonds issued by the City to fund the construction of the new Fleet and Towing facility located on the corner of Temple Avenue and Willow Street.

Tidelands Operations Capital: A sub-fund of the Tidelands Operations Fund. The non-grant and loan portion of the Tidelands Operations Fund capital expenditures. See Tidelands Operations Fund.

Tidelands Operations Fund: The fund designation used to account for revenues and expenditures applicable to the operations, maintenance, and development of the convention center, and beaches, in the Tidelands area.

Traffic Mitigation Program: The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization.

Traffic Mitigation Program Monies: Monies received by the City from the payment of Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

Transportation Fund: The fund designation used to account for revenues and expenditures applicable to the City's share of an additional one percent sales tax which was approved by the electorate and is collected by the County of Los Angeles to finance certain transportation projects (Propositions "A" and "C").

Transportation Improvement Fees: Fees collected from land developers to mitigate cumulative traffic impacts. Sometimes referred to as Transportation Development Fees. See Traffic Mitigation Program.

TSM-State Grant: Traffic System Management funds administered by the California Department of Transportation (Caltrans) for traffic-related improvements. Receipt of the grant funds is contingent upon Caltrans' approval of the proposed projects.

Urban Area Security Initiative: A grant issued by the U.S. Department of Homeland Security to the City of Long Beach to fund planning, equipment, training, and personnel costs associated with the protection of critical infrastructure in and around the Long Beach Urban Area.

West Long Beach Business Park Assessment District: The assessment district established to fund various street improvements in the West Long Beach area. See Assessment District.

Water Fund: The fund designation used to account for revenues and expenditures used to meet the water needs of the citizens of Long Beach with a dependable supply of high-quality water at a reasonable cost. The major sources of revenue include a volumetric charge for water used by customers and a service charge based on the size of the customer's water meter. The Water Fund is an Enterprise Fund. See Enterprise Fund.



Historical City Seal

The seal of the City of Long Beach was designed in 1933 by Roland S. Gielow, a draftsman in the City's engineering department. Mr. Gielow created this seal as part of a contest and was awarded a \$150 prize for his design.

The theme of the seal is "Urbs Amicitiae" or the "Friendly City." The seal incorporates many design elements, both real and symbolic of the City of Long Beach.

At the center of focus is the "Queen of the Beaches," seated on her throne in the foreground, scepter in hand with the California "Golden Bear" at her feet. Below her lies the horn of plenty pouring forth an avalanche of fruit, agricultural and manufactured products, while perpetual sunshine lights the heavens where an airplane soars. Also depicted are the mountains and sea, a ship, the auditorium, typifying a convention city, the Rainbow pier and yachts offshore.

The lighthouse, breakwater and docks are symbolic of the harbor and the ship symbolizes commerce of the seven seas. Rail transportation is brought to the water's edge as pictured by the locomotive and factories and refineries and oil play a significant role in the pictorial structure.

To portray Long Beach's unrivaled oceanfront attractions, the artist paneled the whole with a seashell and to stress its cultural side a book of knowledge and lamp of wisdom are shown. The four stars at the top signify Long Beach as the fourth largest City in California at the time. This historic seal demonstrates all of the diverse and wonderful assets that the City of Long Beach maintains, and which benefit all who live, work and play in the City to this day.



CITY OF LONG BEACH

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